

State of Alaska FY2015 Governor's Operating Budget

Department of Fish and Game

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Department of Fish and Game

Mission

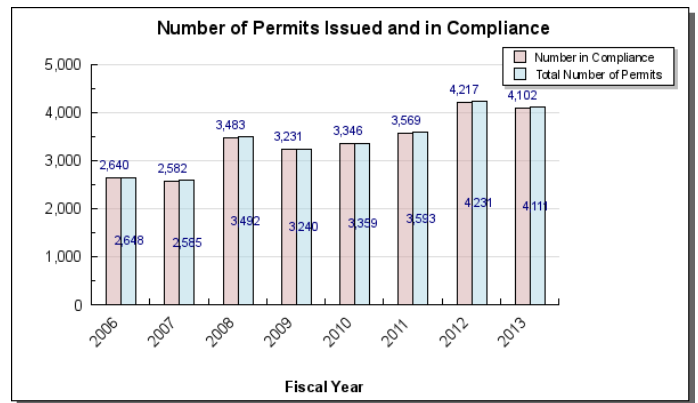
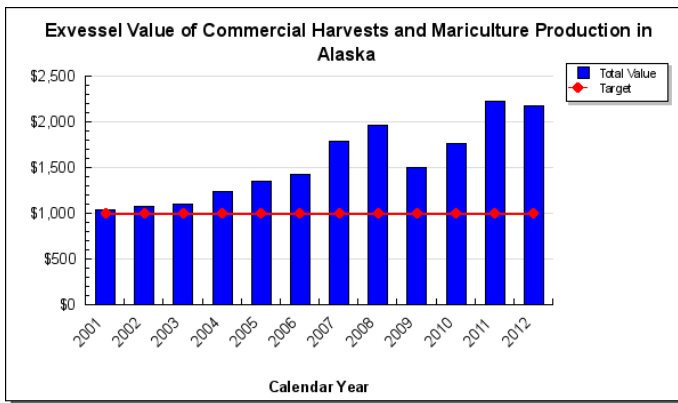
To protect, maintain, and improve the fish, game, and aquatic plant resources of the state, and manage their use and development in the best interest of the economy and the well-being of the people of the state, consistent with the sustained yield principle. Alaska Constitution Article 8, Sec. 4; AS 16.05.020(2)

	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Management	37,655.1	4,967.8	28,591.9	29,384.2	100,599.0	470	310	28	47.0%
2	Stock Assessment and Research	31,802.2	3,662.4	20,726.7	22,963.0	79,154.3	305	304	30	39.1%
3	Customer Service and Public Involvement	12,352.0	175.1	14,140.2	11,660.8	38,328.1	164	98	10	13.8%
	FY2014 Management Plan	81,809.3	8,805.3	63,458.8	64,008.0	218,081.4	939	712	68	

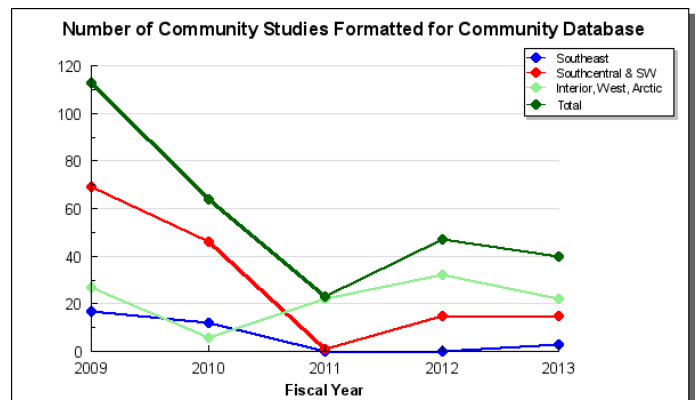
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

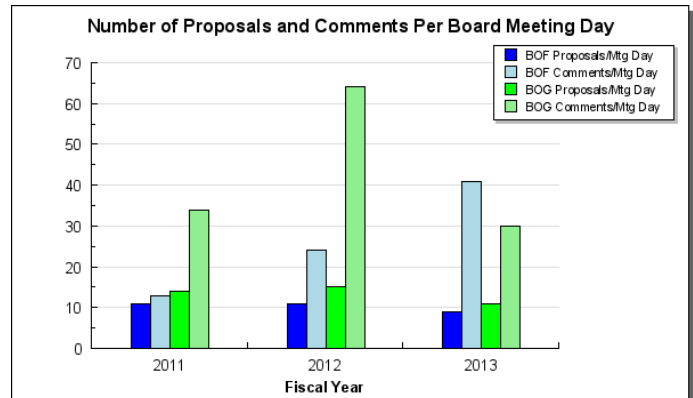
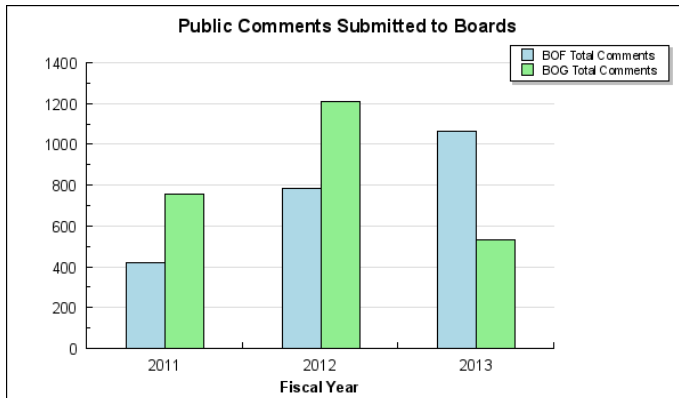
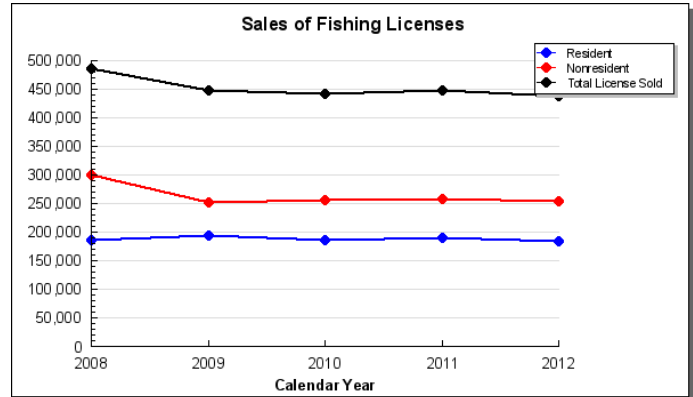
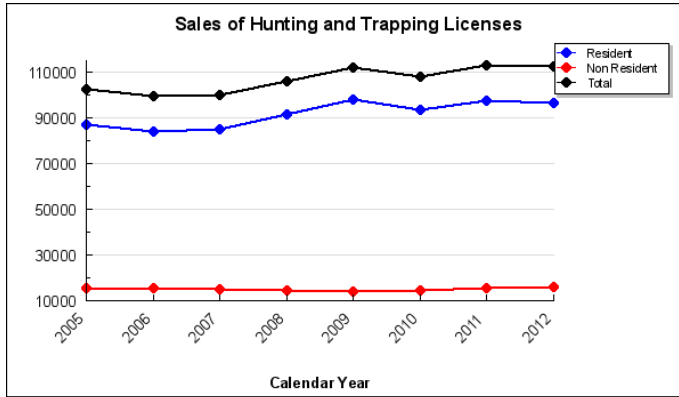
1. Management



2. Stock Assessment and Research



3. Customer Service and Public Involvement



Major Department Accomplishments in 2013

Commercial Salmon Harvest

The 2013 commercial salmon fishery, powered by a record pink salmon harvest of 219 million fish, ranks as the second most valuable on record. At \$691.1 million, 2013 is only exceeded by 1988 which came in at \$724 million. These values are based upon ex-vessel prices and do not include post season bonuses or price adjustments. It is possible that after final prices are determined, the 2013 season, without accounting for inflation, could surpass 1988 as the most valuable salmon harvest in history.

Commercial Crab Harvest

The department established the 2013-2014 season total allowable catches for the state-federal co-managed crab fisheries in the Bering Sea and Aleutian Islands that met the conservation and economic benefit objectives and requirements of state and federal regulations: 8.6 million pounds for the Bristol Bay red king crab fishery, 53.98 million pounds for the Bering Sea snow crab fishery, 1.46 million pounds for the Eastern Bering Sea Tanner crab fishery, 1.65 million pounds for the Western Bering Sea Tanner crab fishery, 0.5 million pounds for the Norton Sound red king crab fishery, and 6.29 million pounds for the Aleutian Islands golden king crab fishery. Three Bering Sea crab fisheries (the Pribilof red and blue king crab, and St. Matthew blue king crab fisheries) were closed to commercial fishing in the 2013-2014 season for stock conservation. The department worked within the federal process to assure that the expertise within the department is directly utilized in setting the annual catch limits that federal regulations require to be established for the Bering Sea and Aleutian Islands king and Tanner crab fisheries in order to minimize risk of overfishing.

Intensive Management

The department is currently implementing intensive management programs aimed at increasing caribou or moose numbers in Game Management Units (GMU) 9, 12, 13, 15, 16, 17, 19, 20, 24 and 25 and considering programs in GMUs 1 and 3. The division has allocated funds to support intensified field monitoring and research to document population parameters to support, sustain, and defend existing and new intensive management programs in the face

of ongoing opposition and litigation. A combination of intensive management programs, modification of fire suppression policy (i.e., "let burn" policies) to promote habitat restoration, and antlerless harvest seasons for moose in subunits 20A, 20B, and 20D resulted in elevated harvests that produced 27% of the total reported state-wide moose harvest over the past three hunting seasons.

Endangered Species

The department supported several legal challenges to unjustified Endangered Species Act (ESA) listing decisions, critical habitat designations, or regulatory actions. The state won a major lawsuit overturning the designation of critical habitat for polar bears on Alaska's North Slope. The department also challenged the decision to list the bearded seal as a threatened species despite acknowledged current stock health based solely on speculation using 100 year forecast models. Research collected by the state also played a key role in the recent decision to not list the Kittlitz's murrelet as an endangered species. Research studies have also been initiated for several listed or candidate species including yellow-billed loons, Steller sea lions, beluga whales, polar bears, Southeast wolves, Pacific walrus, and ice seals. Data from these studies will be used to inform ESA decisions or, when necessary, legal challenges. The department also successfully petitioned the federal government to delist the eastern population of Steller sea lions and is working on petitions to request delisting of the humpback whales and spectacled eider.

Subsistence Harvest Surveys

The department finalized comprehensive subsistence baseline studies in Alaska communities located along the proposed corridor of a natural gas pipeline. The potential development of the pipeline necessitates updated baseline information about the full range of subsistence harvests and uses, as well as demographic and economic information to understand the subsistence way of life. In addition to the comprehensive survey, the department included a Health Impact Assessment component, developed in cooperation with the Alaska Department of Health and Social Services (DHSS).

Boating Access

The Boating Access Program completed three boating and one angler access capital projects: Quartz Lake State Recreation Area Boat Launch Renovation (Fairbanks), Big Delta State Historic Park Launch Feasibility Study and Development, Bar Harbor Launch Renovation (Ketchikan), and Juneau Road System Angler Access Improvements.

Facilities

The department addressed deferred facility maintenance issues at approximately 20 different major locations around the state, as well as upgraded numerous other smaller field locations. In addition, the division completed construction of a new office and support facilities in Tok, renovated two large warehouses in King Salmon and Dillingham, constructed a new shop/warehouse in Yakutat, rebuilt a floating camp for the Southeast region, completed significant upgrades at the Crystal Lake Hatchery, and finalized the construction of a new office and lab facility in Kodiak. A new 65kw power generator was installed at the Juneau Headquarters office that houses the department's main datacenter. The project also included installation of two new redundant UPS appliances, static-free flooring and new racks for servers and equipment. These upgrades provide high availability of backup power to the datacenter and greatly improve system reliability.

Key Department Challenges

Chinook Salmon Fisheries

In 2013, impacts of low Chinook salmon productivity and abundance continued for many Alaskans in the Yukon, Kuskokwim, and Cook Inlet regions. Fishery closures and restrictions necessary for conservation resulted in a great burden on Alaskans who rely heavily on Chinook salmon for food and income. The department recognizes the hardships that management restrictions have caused subsistence, sport, and commercial fishermen, as well as guides, local fish processors, and other local and regional businesses.

The Alaska Department of Fish and Game (ADF&G) science team developed a detailed Chinook research plan focused on 12 indicator systems throughout the state, designed to better assess run sizes and understand the causes behind this unexpected widespread decline. With funding supported by Governor Parnell and the Legislature, 15 major projects will begin in FY2014 with many additional efforts slated for future years. The department needs improved capability to 1) assess run size early so that management decisions accurately reflect run size with a higher degree of precision than previously available, 2) provide information to and solicit input from users along the river, and 3) in some cases, develop information and analyses that will allow the state to prevent intrusion of the federal

subsistence program into management of state fisheries.

Consistent with the state's constitutional and statutory mandates to manage renewable resources to provide sustained yield, ADF&G will continue to work closely with the Board of Fisheries to ensure that Chinook salmon are conserved, while providing for opportunities on the more abundant species of salmon where possible. In some cases, Chinook salmon that require conservative management are co-mingled with chum or sockeye salmon runs with large harvestable surpluses. This creates a challenge for management and research staff to accurately assess run sizes and make correct management decisions in season. ADF&G is engaged in efforts of collaboration with constituents to evaluate fishing gear and management strategies that conserve Chinook salmon while allowing selective harvest of more abundant species. Use of dipnets on the Yukon River to harvest abundant summer chum salmon while releasing king salmon unharmed proved to be very successful during the 2013 fishing season.

Endangered Species and the State's Right to Manage

The listing of species as threatened or endangered under the federal ESA and associated designations of critical habitat, when unjustified, can have significant and unnecessary adverse economic impacts on Alaska. The department will continue to collect information on species targeted for listing to ensure that species or habitats are not unnecessarily listed or designated under the federal act. The department supports legal challenges to unjustified listings or habitat designations and also focuses on recovery of listed species with the goal of delisting these species.

The department has traditionally filled the role as the principle manager of wildlife in our state. In recent years this role has been eroded by a variety of threats including precautionary listing of species under the ESA, restrictions to state wildlife management activities on federal lands, pre-emption of state regulations on federal lands, and establishment of new federally-led planning initiatives such as Landscape Conservation Cooperatives (LCC) that cover state lands. Federal land managers are becoming more confrontational as they increasingly exert themselves into wildlife management decisions. Refusal to allow intensive management actions, including habitat enhancement and predator management, on National Park and Refuge lands has jeopardized the effectiveness of efforts to rebuild ungulate populations in many parts of the state and has forced the department to be more aggressive in management actions on other lands.

Habitat Concerns Related to Personal Use Fisheries

The department will continue to help address habitat concerns raised by the public relative to personal use fisheries in Cook Inlet. Many factors are related to these habitat concerns in addition to the fisheries. The department continues to work with other state agencies, local governments and stakeholders to find solutions that successfully address these concerns.

Declining Fish and Game Funds

Both the Divisions of Sport Fish and Wildlife Conservation derive significant portions of their budget from the fish and game fund for specific programs and activities that benefit the public. Revenues into the fish and game fund total over \$26 million per year and are derived from the sale of sport fishing, hunting and trapping licenses to residents and non-residents, special permits, tag fees, king salmon stamps, and waterfowl stamps. These funds are used to match federal funds at a 3:1 ratio for many programs. Level-to-declining revenue coupled with increased operational costs is creating a budgetary strain on many department programs.

Federal Funding

The department derives over 30% of its budget from federal sources. Primary sources include the Sport Fish Restoration Program - Dingell/Johnson (DJ) funds in the Division of Sport Fish, the Wildlife Restoration Program – Pittman/Robertson (PR) funds in the Division of Wildlife Conservation, and fisheries and marine mammal funding from the U.S. Department of Commerce, National Marine Fisheries Service. Wildlife Restoration funding has been dramatically increasing creating challenges to meet the required match. Other federal funding sources have been declining or have been negatively impacted by federal sequestration. The department is monitoring its reliance on these federal sources and making program reductions as necessary.

Significant Changes in Results to be Delivered in FY2015

The department's overall budget will decline by \$2 million from FY2014 to FY2015. This includes a \$1.4 million reduction in general funds and \$487.0 in program receipts.

General fund reductions include the following temporary increments added by the Legislature in previous years and scheduled to end in FY14.

- Salmon Fishery Enhancement in Norton Sound (FY13 - FY14) \$50.0
- Harvest Study on Lower Yukon Caribou (FY12 - FY14) \$60.0
- Moose Population Estimates in Unit 20C (FY12 - FY14) \$80.0
- Intensive Management Assessments in GMU 15 (FY12 - FY14) \$300.0

The department expects to see an increase in federal revenue from the Pittman-Robertson Wildlife Restoration program due to a dramatic increase to nationwide gun and ammunition sales. The department is requesting \$1 million in additional federal receipt authority in the Division of Wildlife Conservation.

The department undertook a review of long-term vacant positions and is deleting a total of 36 PCNs. This includes 9 full-time, 13 part-time/seasonal, and 14 non-permanent positions.

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Commercial Fisheries	51,706.6	7,109.1	8,154.8	66,970.5	54,317.5	9,874.3	9,778.1	73,969.9	53,877.9	10,068.0	9,314.9	73,260.8
Sport Fisheries	7,673.6	16,708.3	18,058.2	42,440.1	8,016.0	19,819.7	23,291.2	51,126.9	7,293.4	19,268.6	22,515.0	49,077.0
Wildlife Conservation	8,179.5	10,274.6	22,503.6	40,957.7	7,990.5	11,980.2	26,936.6	46,907.3	7,795.7	12,185.9	27,877.0	47,858.6
Administration and Support	11,791.2	14,638.4	2,473.5	28,903.1	11,642.3	19,293.9	3,781.6	34,717.8	11,576.9	19,156.9	3,785.5	34,519.3
Habitat	4,202.6	1,327.6	99.6	5,629.8	4,259.1	2,490.7	106.1	6,855.9	4,255.4	2,473.6	106.3	6,835.3
Commercial Fisheries Entry Com	3,708.1	0.0	0.0	3,708.1	4,389.2	0.0	114.4	4,503.6	4,405.8	0.0	114.4	4,520.2
Totals	87,261.6	50,058.0	51,289.7	188,609.3	90,614.6	63,458.8	64,008.0	218,081.4	89,205.1	63,153.0	63,713.1	216,071.2

Funding Source Summary

All dollars in thousands

Funding Sources	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
1002 Federal Receipts	51,289.7	64,008.0	63,713.1
1003 General Fund Match	955.8	1,346.7	1,272.9
1004 General Fund Receipts	77,910.4	80,462.6	79,114.9
1005 General Fund/Program Receipts	3,091.3	1,572.6	1,569.2
1007 Interagency Receipts	14,788.5	19,789.5	20,164.8
1018 Exxon Valdez Oil Spill Settlement	1,662.4	3,163.9	2,994.2
1024 Fish and Game Fund	20,569.9	24,016.2	23,987.3
1055 Interagency/Oil & Hazardous Waste	62.5	109.0	108.6
1061 Capital Improvement Project Receipts	7,657.6	7,739.9	7,744.8
1108 Statutory Designated Program Receipts	4,817.1	8,140.3	7,653.3
1109 Test Fisheries Receipts	1,596.0	2,843.5	2,842.3
1199 Alaska Sport Fishing Enterprise Account	500.0	500.0	500.0
1201 Commercial Fisheries Entry Commission Receipts	3,708.1	4,389.2	4,405.8
Totals	188,609.3	218,081.4	216,071.2

Position Summary

Funding Sources	FY2014 Management Plan	FY2015 Governor
Permanent Full Time	939	930
Permanent Part Time	712	699
Non Permanent	68	54
Totals	1,719	1,683

FY2015 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Chinook Initiative	10,000,000	0	0	0	10,000,000
Intensive Game Management Research and Implementation	2,000,000	0	0	2,000,000	4,000,000
Habitat Enhancement for Wildlife	250,000	0	0	750,000	1,000,000
Sport Fish Recreational Boating Access	750,000	0	0	2,250,000	3,000,000
Storage Structures for Hunter Education and Shooting Range Programs	0	0	200,000	600,000	800,000
Facilities, Vessels and Aircraft Maintenance, Repair and Upgrades	500,000	0	0	0	500,000
Deferred Maintenance, Renewal, Repair and Equipment	1,400,000	0	0	0	1,400,000
Department Total	14,900,000	0	200,000	5,600,000	20,700,000

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	81,809.3	8,805.3	63,458.8	64,008.0	218,081.4
Adjustments which will continue current level of service:					
-Commercial Fisheries	-2,122.1	-5.0	-33.8	-24.2	-2,185.1
-Sport Fisheries	-1,147.0	0.0	-251.1	-176.2	-1,574.3
-Wildlife Conservation	-12.7	0.0	205.7	-59.6	133.4
-Administration and Support	-56.5	0.4	-12.2	3.9	-64.4
-Habitat	-3.7	0.0	-4.6	0.2	-8.1
-Commercial Fisheries Entry Com	0.0	16.6	0.0	0.0	16.6
Proposed budget decreases:					
-Commercial Fisheries	-264.5	0.0	-72.5	-439.0	-776.0
-Sport Fisheries	-114.1	0.0	-300.0	-600.0	-1,014.1
-Wildlife Conservation	-182.1	0.0	0.0	0.0	-182.1
-Administration and Support	-9.3	0.0	-124.8	0.0	-134.1
-Habitat	0.0	0.0	-12.5	0.0	-12.5
Proposed budget increases:					
-Commercial Fisheries	1,952.0	0.0	300.0	0.0	2,252.0
-Sport Fisheries	538.5	0.0	0.0	0.0	538.5
-Wildlife Conservation	0.0	0.0	0.0	1,000.0	1,000.0
FY2015 Governor	80,387.8	8,817.3	63,153.0	63,713.1	216,071.2

Department Totals
Department of Fish and Game

Description	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Department Totals	188,609.3	216,814.5	218,081.4	218,081.4	216,071.2	-2,010.2	-0.9%
Objects of Expenditure:							
71000 Personal Services	123,870.7	129,848.5	131,667.3	132,952.6	131,936.7	-1,015.9	-0.8%
72000 Travel	4,655.6	5,987.9	6,217.1	6,222.5	6,257.5	35.0	
73000 Services	48,582.8	66,318.8	66,798.4	65,499.3	64,451.0	-1,048.3	-1.6%
74000 Commodities	9,714.7	11,861.6	12,068.9	12,077.3	12,096.3	19.0	0.2%
75000 Capital Outlay	1,785.5	1,221.2	1,329.7	1,329.7	1,329.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	1,576.5	0.0	0.0	0.0	0.0	0.0%
Funding Source:							
1002 Fed Rcpts (Fed)	51,289.7	63,743.7	64,008.0	64,008.0	63,713.1	-294.9	-0.5%
1003 G/F Match (UGF)	955.8	1,343.2	1,346.7	1,346.7	1,272.9	-73.8	-5.5%
1004 Gen Fund (UGF)	77,910.4	79,952.6	80,462.6	80,462.6	79,114.9	-1,347.7	-1.7%
1005 GF/Prgm (DGF)	3,091.3	1,565.6	1,572.6	1,572.6	1,569.2	-3.4	-0.2%
1007 I/A Rcpts (Other)	14,788.5	19,712.0	19,789.5	19,789.5	20,164.8	375.3	1.9%
1018 EVOSS (Other)	1,662.4	3,156.0	3,163.9	3,163.9	2,994.2	-169.7	-5.4%
1024 Fish/Game (Other)	20,569.9	23,918.8	24,016.2	24,016.2	23,987.3	-28.9	-0.1%
1055 IA/OIL HAZ (Other)	62.5	108.3	109.0	109.0	108.6	-0.4	-0.4%
1061 CIP Rcpts (Other)	7,657.6	7,677.2	7,739.9	7,739.9	7,744.8	4.9	0.1%
1108 Stat Desig (Other)	4,817.1	8,101.3	8,140.3	8,140.3	7,653.3	-487.0	-6.0%
1109 Test Fish (DGF)	1,596.0	2,837.0	2,843.5	2,843.5	2,842.3	-1.2	0.0%
1199 SFEntAcct (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1201 CFEC Rcpts (DGF)	3,708.1	4,198.8	4,389.2	4,389.2	4,405.8	16.6	0.4%
Totals:							
Unrestricted Gen (UGF)	78,866.2	81,295.8	81,809.3	81,809.3	80,387.8	-1,421.5	-1.7%
Designated Gen (DGF)	8,395.4	8,601.4	8,805.3	8,805.3	8,817.3	12.0	0.1%
Other Funds	50,058.0	63,173.6	63,458.8	63,458.8	63,153.0	-305.8	-0.5%
Federal Funds	51,289.7	63,743.7	64,008.0	64,008.0	63,713.1	-294.9	-0.5%
Positions:							
Permanent Full Time	933	933	933	939	930	-9	-1.0%
Permanent Part Time	711	718	718	712	699	-13	-1.8%
Non Permanent	68	68	68	68	54	-14	-20.6%

Component Summary General Funds Only
Department of Fish and Game

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Commercial Fisheries							
SE Region Fisheries Mgmt.	8,939.3	9,651.1	9,691.4	9,685.8	10,195.1	509.3	5.3%
Central Region Fisheries Mgmt.	9,227.0	9,744.5	9,824.9	9,604.6	9,524.1	-80.5	-0.8%
AYK Region Fisheries Mgmt.	8,380.0	8,603.5	8,608.9	8,580.0	8,540.1	-39.9	-0.5%
Westward Region Fisheries Mgmt.	9,246.8	10,322.4	10,331.2	10,300.1	10,696.3	396.2	3.8%
Headquarters Fisheries Mgmt.	11,506.4	11,745.2	11,722.8	12,141.8	13,344.6	1,202.8	9.9%
Comm Fish Special Projects	4,407.1	4,115.7	4,138.3	4,005.2	1,577.7	-2,427.5	-60.6%
RDU Totals:	51,706.6	54,182.4	54,317.5	54,317.5	53,877.9	-439.6	-0.8%
Sport Fisheries							
Sport Fisheries	6,645.4	7,673.4	7,685.7	7,685.7	6,962.5	-723.2	-9.4%
Sport Fish Hatcheries	1,028.2	331.1	330.3	330.3	330.9	0.6	0.2%
RDU Totals:	7,673.6	8,004.5	8,016.0	8,016.0	7,293.4	-722.6	-9.0%
Wildlife Conservation							
Wildlife Conservation	7,175.8	7,046.0	7,042.7	6,647.7	6,333.7	-314.0	-4.7%
WC Special Projects	1,003.7	948.7	947.8	1,342.8	1,462.0	119.2	8.9%
RDU Totals:	8,179.5	7,994.7	7,990.5	7,990.5	7,795.7	-194.8	-2.4%
Administration and Support							
Unallocated Reduction	0.0	-316.5	0.0	0.0	0.0	0.0	0.0%
Commissioner's Office	862.7	869.1	892.7	892.7	893.2	0.5	0.1%
Administrative Services	3,701.3	3,341.4	3,352.0	3,352.0	3,351.8	-0.2	0.0%
Boards and Advisory Committees	1,577.9	1,645.0	1,657.3	1,657.3	1,651.0	-6.3	-0.4%
State Subsistence Research	3,119.3	3,206.4	3,210.3	3,210.3	3,150.9	-59.4	-1.9%
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
RDU Totals:	11,791.2	11,275.4	11,642.3	11,642.3	11,576.9	-65.4	-0.6%
Habitat							
Habitat	4,202.6	4,241.4	4,259.1	4,259.1	4,255.4	-3.7	-0.1%
RDU Totals:	4,202.6	4,241.4	4,259.1	4,259.1	4,255.4	-3.7	-0.1%
Commercial Fisheries Entry Commission							
Commercial Fish Entry Commission	3,708.1	4,198.8	4,389.2	4,389.2	4,405.8	16.6	0.4%
RDU Totals:	3,708.1	4,198.8	4,389.2	4,389.2	4,405.8	16.6	0.4%
Unrestricted Gen (UGF):	78,866.2	81,295.8	81,809.3	81,809.3	80,387.8	-1,421.5	-1.7%
Designated Gen (DGF):	8,395.4	8,601.4	8,805.3	8,805.3	8,817.3	12.0	0.1%
Other Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	87,261.6	89,897.2	90,614.6	90,614.6	89,205.1	-1,409.5	-1.6%

Component Summary All Funds
Department of Fish and Game

Results Delivery Unit/ Component	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
Commercial Fisheries							
SE Region Fisheries Mgmt.	8,939.3	9,743.1	9,783.4	9,777.8	10,287.1	509.3	5.2%
Central Region Fisheries Mgmt.	9,227.0	9,744.5	9,824.9	9,604.6	9,524.1	-80.5	-0.8%
AYK Region Fisheries Mgmt.	8,380.0	8,603.5	8,608.9	8,580.0	8,540.1	-39.9	-0.5%
Westward Region Fisheries Mgmt.	9,246.8	10,322.4	10,331.2	10,300.1	10,696.3	396.2	3.8%
Headquarters Fisheries Mgmt.	11,506.4	11,745.2	11,722.8	12,141.8	13,344.6	1,202.8	9.9%
Comm Fish Special Projects	19,671.0	23,553.4	23,698.7	23,565.6	20,868.6	-2,697.0	-11.4%
RDU Totals:	66,970.5	73,712.1	73,969.9	73,969.9	73,260.8	-709.1	-1.0%
Sport Fisheries							
Sport Fisheries	37,605.6	44,968.7	45,155.3	45,155.3	43,102.9	-2,052.4	-4.5%
Sport Fish Hatcheries	4,834.5	5,963.6	5,971.6	5,971.6	5,974.1	2.5	0.0%
RDU Totals:	42,440.1	50,932.3	51,126.9	51,126.9	49,077.0	-2,049.9	-4.0%
Wildlife Conservation							
Wildlife Conservation	30,179.3	34,129.4	34,238.9	33,783.9	34,257.7	473.8	1.4%
WC Special Projects	9,991.4	11,839.5	11,871.9	12,266.9	12,745.7	478.8	3.9%
Hunter Ed Public Shooting Ranges	787.0	792.4	796.5	856.5	855.2	-1.3	-0.2%
RDU Totals:	40,957.7	46,761.3	46,907.3	46,907.3	47,858.6	951.3	2.0%
Administration and Support							
Unallocated Reduction	0.0	-316.5	0.0	0.0	0.0	0.0	0.0%
Commissioner's Office	1,669.9	1,858.6	1,893.8	1,893.8	1,896.5	2.7	0.1%
Administrative Services	11,922.1	12,608.0	12,658.5	12,658.5	12,650.1	-8.4	-0.1%
Boards and Advisory Committees	1,917.6	2,116.2	2,129.1	2,129.1	2,120.5	-8.6	-0.4%
State Subsistence Research	5,565.9	7,769.9	7,793.9	7,793.9	7,729.0	-64.9	-0.8%
EVOS Trustee Council	1,402.9	2,606.1	2,611.7	2,611.7	2,492.4	-119.3	-4.6%
State Facilities Maintenance	3,894.7	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0%
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
RDU Totals:	28,903.1	34,273.1	34,717.8	34,717.8	34,519.3	-198.5	-0.6%
Habitat							
Habitat	5,629.8	6,822.5	6,855.9	6,855.9	6,835.3	-20.6	-0.3%
RDU Totals:	5,629.8	6,822.5	6,855.9	6,855.9	6,835.3	-20.6	-0.3%
Commercial Fisheries Entry Commission							
Commercial Fish Entry Commission	3,708.1	4,313.2	4,503.6	4,503.6	4,520.2	16.6	0.4%
RDU Totals:	3,708.1	4,313.2	4,503.6	4,503.6	4,520.2	16.6	0.4%
Unrestricted Gen (UGF):	78,866.2	81,295.8	81,809.3	81,809.3	80,387.8	-1,421.5	-1.7%
Designated Gen (DGF):	8,395.4	8,601.4	8,805.3	8,805.3	8,817.3	12.0	0.1%
Other Funds:	50,058.0	63,173.6	63,458.8	63,458.8	63,153.0	-305.8	-0.5%
Federal Funds:	51,289.7	63,743.7	64,008.0	64,008.0	63,713.1	-294.9	-0.5%
Total Funds:	188,609.3	216,814.5	218,081.4	218,081.4	216,071.2	-2,010.2	-0.9%
Permanent Full Time:	933	933	933	939	930	-9	-1.0%
Permanent Part Time:	711	718	718	712	699	-13	-1.8%
Non Permanent:	68	68	68	68	54	-14	-20.6%
Total Positions:	1,712	1,719	1,719	1,719	1,683	-36	-2.1%

Restricted Revenue Summary by Component

Department of Fish and Game 51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Fish and Game Totals:			20,164.8
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	70.8
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	841.9
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	9.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Not Specified	20.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Reg Comm of AK	105.0
51015 Interagency Receipts	59100 Natural Resources	AK Oil & Gas Conservation Comm	1,529.2
51015 Interagency Receipts	59100 Natural Resources	Department-wide	63.7
51015 Interagency Receipts	59100 Natural Resources	Development - Special Projects	11.0
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	30.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	883.2
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	343.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	692.0
51015 Interagency Receipts	59110 Fish & Game	Boards of Fisheries and Game	6.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	821.6
51015 Interagency Receipts	59110 Fish & Game	Commercial Fisheries	62.3
51015 Interagency Receipts	59110 Fish & Game	Department-wide	8,236.2
51015 Interagency Receipts	59110 Fish & Game	EVOS Trustee Council	34.8
51015 Interagency Receipts	59110 Fish & Game	Habitat	46.9
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	161.0
51015 Interagency Receipts	59110 Fish & Game	S.F. Special Projects	87.9
51015 Interagency Receipts	59110 Fish & Game	SF Research and Restoration	128.5
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	3,587.8
51015 Interagency Receipts	59110 Fish & Game	State Subsistence Research	124.4
51015 Interagency Receipts	59110 Fish & Game	Statewide	146.5
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	1,886.6
51015 Interagency Receipts	59120 Public Safety	Department-wide	21.8
51015 Interagency Receipts	59180 Environmental Consvn	Environmental Health Director	5.3
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	30.0
51015 Interagency Receipts	59250 Dotpf Op, Tpb, & Othr	FIA Operations	24.6
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	109.3
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	44.5
RDU: Commercial Fisheries (143)			1,131.3
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	397.1
51015 Interagency Receipts	59100 Natural Resources	Development - Special Projects	11.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	125.6
51015 Interagency Receipts	59110 Fish & Game	Department-wide	235.8
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	255.9
51015 Interagency Receipts	59110 Fish & Game	State Subsistence Research	33.8
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	5.5
51015 Interagency Receipts	59120 Public Safety	Department-wide	21.8
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	44.8
Component: Commercial Fisheries Special Projects (1943)			1,131.3
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	397.1
51015 Interagency Receipts	59100 Natural Resources	Development - Special Projects	11.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	125.6
51015 Interagency Receipts	59110 Fish & Game	Department-wide	235.8
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	255.9
51015 Interagency Receipts	59110 Fish & Game	State Subsistence Research	33.8
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	5.5
51015 Interagency Receipts	59120 Public Safety	Department-wide	21.8
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	44.8
RDU: Sport Fisheries (145)			1,616.0
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	239.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	9.0
51015 Interagency Receipts	59080 Commrc & Economc Dev	Reg Comm of AK	105.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	6.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	855.7
51015 Interagency Receipts	59110 Fish & Game	EVOS Trustee Council	24.8
51015 Interagency Receipts	59110 Fish & Game	Habitat	46.9
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	56.0
51015 Interagency Receipts	59110 Fish & Game	State Subsistence Research	45.6
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	99.0

Restricted Revenue Summary by Component

Department of Fish and Game 51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	30.0
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	54.5
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	44.5
Component: Sport Fisheries (464)			1,616.0
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	239.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nursing	9.0
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Reg Comm of AK	105.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	6.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	855.7
51015 Interagency Receipts	59110 Fish & Game	EVOS Trustee Council	24.8
51015 Interagency Receipts	59110 Fish & Game	Habitat	46.9
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	56.0
51015 Interagency Receipts	59110 Fish & Game	State Subsistence Research	45.6
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	99.0
51015 Interagency Receipts	59180 Environmental Consvn	Water Quality	30.0
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	54.5
51015 Interagency Receipts	59450 University Of Alaska	Not Specified	44.5
RDU: Wildlife Conservation (147)			1,365.4
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	20.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	63.7
51015 Interagency Receipts	59110 Fish & Game	Boards of Fisheries and Game	6.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	690.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	90.0
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	410.8
51015 Interagency Receipts	59110 Fish & Game	State Subsistence Research	45.0
51015 Interagency Receipts	59180 Environmental Consvn	Environmental Health Director	5.3
51015 Interagency Receipts	59250 Dotpf Op, Tpb.& Othr	FIA Operations	24.6
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	10.0
Component: Wildlife Conservation Special Projects (474)			1,365.4
51015 Interagency Receipts	59080 Commrc & Econmc Dev	Not Specified	20.0
51015 Interagency Receipts	59100 Natural Resources	Department-wide	63.7
51015 Interagency Receipts	59110 Fish & Game	Boards of Fisheries and Game	6.0
51015 Interagency Receipts	59110 Fish & Game	Comm Fish Special Projects	690.0
51015 Interagency Receipts	59110 Fish & Game	Department-wide	90.0
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	410.8
51015 Interagency Receipts	59110 Fish & Game	State Subsistence Research	45.0
51015 Interagency Receipts	59180 Environmental Consvn	Environmental Health Director	5.3
51015 Interagency Receipts	59250 Dotpf Op, Tpb.& Othr	FIA Operations	24.6
51015 Interagency Receipts	59450 University Of Alaska	Fairbanks Campus	10.0
RDU: Administration and Support (148)			14,411.6
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	70.8
51015 Interagency Receipts	59100 Natural Resources	AK Oil & Gas Conservation Comm	1,529.2
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	692.0
51015 Interagency Receipts	59110 Fish & Game	Commercial Fisheries	62.3
51015 Interagency Receipts	59110 Fish & Game	Department-wide	7,054.7
51015 Interagency Receipts	59110 Fish & Game	EVOS Trustee Council	10.0
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	80.0
51015 Interagency Receipts	59110 Fish & Game	S.F. Special Projects	87.9
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	2,921.1
51015 Interagency Receipts	59110 Fish & Game	Statewide	146.5
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	1,757.1
Component: Commissioner's Office (2175)			692.0
51015 Interagency Receipts	59110 Fish & Game	Administrative Services	692.0
Component: Administrative Services (479)			6,414.6
51015 Interagency Receipts	59110 Fish & Game	Department-wide	1,779.8
51015 Interagency Receipts	59110 Fish & Game	EVOS Trustee Council	10.0
51015 Interagency Receipts	59110 Fish & Game	Sport Fisheries	2,921.1
51015 Interagency Receipts	59110 Fish & Game	Statewide	146.5
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	1,557.2
Component: Fish and Game Boards and Advisory Committees (2825)			390.9
51015 Interagency Receipts	51015 Interagency Receipts	Department-wide	70.8
51015 Interagency Receipts	59110 Fish & Game	Commercial Fisheries	62.3
51015 Interagency Receipts	59110 Fish & Game	S.F. Special Projects	87.9

Restricted Revenue Summary by Component

Department of Fish and Game 51015 Interagency Receipts Only

Scenario: FY2015 Governor (11059)

Master Revenue Account	Sub Revenue Account	Component	Total
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	169.9
Component: State Subsistence Research (2625)			1,813.3
51015 Interagency Receipts	59100 Natural Resources	AK Oil & Gas Conservation Comm	1,529.2
51015 Interagency Receipts	59110 Fish & Game	Department-wide	174.1
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	80.0
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	30.0
Component: State Facilities Maintenance (2367)			5,100.8
51015 Interagency Receipts	59110 Fish & Game	Department-wide	5,100.8
RDU: Habitat (151)			1,640.5
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	205.8
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	30.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	883.2
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	343.0
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	25.0
51015 Interagency Receipts	59110 Fish & Game	SF Research and Restoration	128.5
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	25.0
Component: Habitat (486)			1,640.5
51015 Interagency Receipts	51015 Interagency Receipts	Statewide	205.8
51015 Interagency Receipts	59100 Natural Resources	Forest Management & Develop	30.0
51015 Interagency Receipts	59100 Natural Resources	Project Management & Permitting	883.2
51015 Interagency Receipts	59100 Natural Resources	State Pipeline Coordinator	343.0
51015 Interagency Receipts	59110 Fish & Game	Headquarters Fisheries Mgmt.	25.0
51015 Interagency Receipts	59110 Fish & Game	SF Research and Restoration	128.5
51015 Interagency Receipts	59110 Fish & Game	Wildlife Conservation	25.0

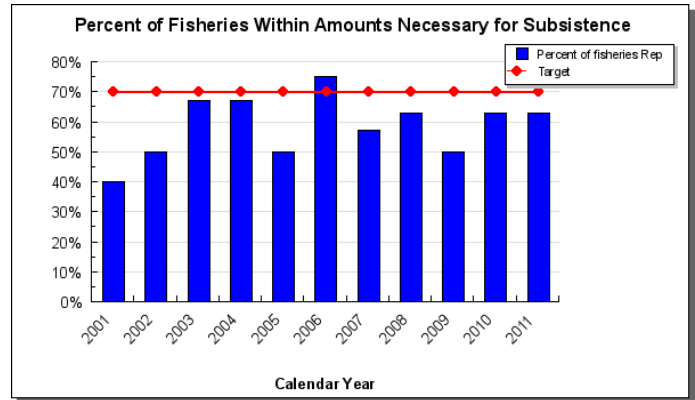
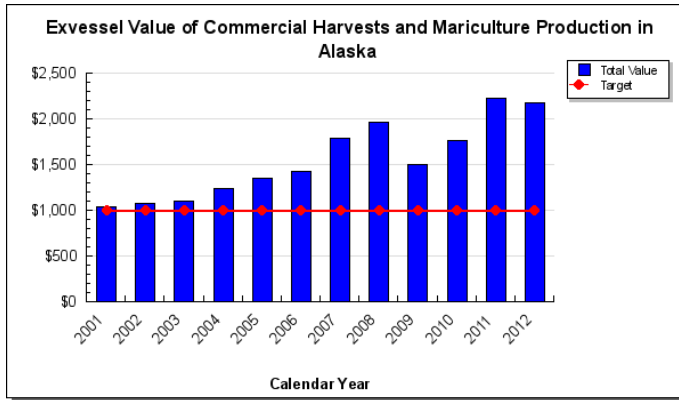
Commercial Fisheries Results Delivery Unit

Contribution to Department's Mission

The mission of the Division of Commercial Fisheries is to manage subsistence, commercial, and personal use fisheries in the interest of the economy and general well being of the citizens of the state, consistent with the sustained yield principle, and subject to allocations through public regulatory processes.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



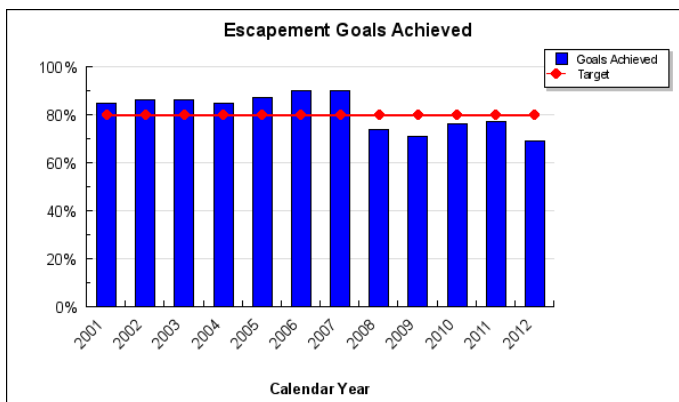
Core Services

- Ensure the conservation of natural stocks of fish, shellfish and aquatic plants based on scientifically sound assessments.

Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Ensure the conservation of natural stocks of fish, shellfish and aquatic plants based on scientifically sound assessments.



Major RDU Accomplishments in 2013

Salmon Harvest Value Approaches New Record

The 2013 commercial salmon fishery, powered by a record pink salmon harvest of 219 million fish, ranks as the second most valuable on record. At \$691.1 million, 2013 is only exceeded by 1988 which came in at \$724 million.

These values are based upon ex-vessel prices and do not include post season bonuses or price adjustments. It is possible that after final prices are determined, the 2013 season, without accounting for inflation, could surpass 1988 as the most valuable salmon harvest in history.

Western Alaska Salmon Stock Identification Program

This past year saw the culmination of the Western Alaska Salmon Stock Identification Program (WASSIP) with publication of results in nine reports presented at the Board of Fisheries (BOF) work session and area regulatory meetings during the 2012-2013 regulatory cycle. Funded largely with general fund dollars, WASSIP was a unique collaboration among stakeholders and scientists to address long-standing questions about harvest patterns of chum and sockeye salmon in Western Alaska fisheries. Spanning more than eight years, WASSIP is the largest salmon genetics study ever attempted, analyzing hundreds of thousands of tissues from four sample years to determine stock-specific compositions, harvests, and harvest rates of sockeye and chum salmon in coastal subsistence and commercial fisheries from Chignik Bay to Kotzebue Sound. Created by a group of eleven signatories to a memorandum of understanding in 2006, WASSIP provided opportunity for representatives of major regional fisheries interests to collaborate with technical experts on design of scientific studies to inform regulatory decisions.

WASSIP was unprecedented in its magnitude and scope, collecting sockeye and chum salmon samples from coastal fisheries stretching over 3,000 km of shoreline. During the four years of fishery sampling, approximately 320,000 samples were collected and 156,000 samples were analyzed by the Alaska Department of Fish and Game (ADF&G) Gene Conservation Laboratory to estimate stock composition of fishery harvests with the finest resolution possible. Additional populations were added to genetic baselines for both species and the number of DNA markers was greatly expanded to provide increased stock resolution for these species. For the first time a comprehensive summary of escapements and total run sizes for western Alaska stocks of chum and sockeye salmon have been assembled, making it possible to estimate harvest rates in these fisheries. All WASSIP final reports can be found on the ADF&G website, along with a series of specific technical documents, meeting minutes, and other relevant documents. WASSIP results have already impacted management and allocation decisions in the regulatory arena and we expect that the many genetic and biometric advances achieved in this huge effort will contribute to our basic understanding of Western Alaska chum and sockeye salmon stocks for many years to come.

Commercial Fisheries Information Technology

Commercial Fisheries Information Technology (IT) section has now implemented 'tLandings' in 70% of the salmon fisheries to date. TLandings is the onboard application for salmon tender operators who work with processors that use the interagency electronic reporting system, eLandings, to properly record fish ticket data. The implementation of tLandings has multiple benefits to tender operators, processors, fisheries management, and the public as it supports quicker and more accurate data for all parties. Implementation in the salmon fisheries was funded by a Capital Improvement Project which is projected to end in FY2014.

Commercial Fisheries IT continues to migrate to a single reporting and analysis system for fisheries management. The data warehouse and business intelligence toolset now contains over 47 different subject areas such as commercial harvest, inseason preliminary harvest, escapement, test fisheries, vessels, Commercial Fisheries Entry Commission permits, and various biological data. Significant additions for FY2013 included the Gene Conservation Lab and several Region III subject areas. IT staff have delivered over 10 training sessions focused on training ADF&G staff to be able to produce analysis for fisheries management as well as create dynamic data for the public website. This project also supports the elimination of multiple technologies for reporting, provides a single portal for data, and supports the major goal of historical data rescue and preservation of one of the most valuable and comprehensive datasets of commercial fisheries history.

Crab Total Allowable Catch

The department established the 2013-2014 season total allowable catches for the state-federal co-managed crab fisheries in the Bering Sea and Aleutian Islands that met the conservation and economic benefit objectives and requirements of state and federal regulations: 8.60 million pounds for the Bristol Bay red king crab fishery, 53.98 million pounds for the Bering Sea snow crab fishery, 1.46 million pounds for the Eastern Bering Sea Tanner crab fishery, 1.65 million pounds for the Western Bering Sea Tanner crab fishery, 0.5 million pounds for the Norton Sound red king crab fishery, and 6.29 million pounds for the Aleutian Islands golden king crab fishery. Three Bering Sea crab fisheries (the Pribilof red and blue king crab, and St. Matthew blue king crab fisheries) were closed to commercial fishing in the 2013-2014 season for stock conservation. The department worked within the federal process to assure that the expertise within the department is directly utilized in setting the annual catch limits that federal regulations

require to be established for the Bering Sea and Aleutian Islands king and Tanner crab fisheries in order to minimize risk of overfishing.

Key RDU Challenges

Alaska Chinook Salmon Fishery Disaster

In 2013, impacts of low Chinook salmon productivity and abundance continued for many Alaskans in the Yukon, Kuskokwim, and Cook Inlet regions. Fishery closures and restrictions necessary for conservation resulted in a great burden on Alaskans who rely heavily on Chinook salmon for food and income. The state of Alaska recognizes the hardships that management restrictions have caused subsistence, sport, and commercial fishermen, as well as guides, local fish processors, and other local and regional businesses. Building upon a successful Chinook salmon symposium among scientists and stakeholders, the ADF&G science team developed a detailed research plan focused on 12 indicator systems throughout the state, designed to better assess Chinook run sizes and understand the causes behind this unexpected widespread decline. With funding supported by Governor Parnell and the Alaska State Legislature, 15 major projects will begin in FY2014 with many additional efforts slated for future years. In some cases, Chinook salmon that require conservative management are co-mingled with chum or sockeye salmon runs with large harvestable surpluses. This creates a challenge for management and research staff to accurately assess run sizes and make correct management decisions inseason. The department needs improved capability to 1) assess run size early so that management decisions accurately reflect run size with a higher degree of precision than previously available, 2) provide information to and solicit input from users along the river, and 3) in some cases, develop information and analyses that will allow the state to prevent intrusion of the federal subsistence program into management of state fisheries. Consistent with the state's constitutional and statutory mandates to manage renewable resources to provide sustained yield, ADF&G will continue to work closely with the BOF to ensure that Chinook salmon are conserved, while providing for opportunities on the more abundant species of salmon where possible. ADF&G is engaged in efforts of collaboration with constituents to evaluate fishing gear and management strategies that conserve Chinook salmon while allowing selective harvest of more abundant species. Use of dip nets on the Yukon River to harvest abundant summer chum salmon while releasing king salmon un-harmed was very successful during the 2013 fishing season.

Bering Sea Crab Research Funding

The division is working to assess reproductive potential and to estimate other important productivity parameters of the Bering Sea snow crab stock, a stock that provides the largest crab harvest in Alaska, although harvests are presently much lower than historical levels. The department also performs surveys to improve stock assessment of king crab stocks that are not surveyed, or not adequately surveyed, by the National Marine Fisheries Service (NMFS) trawl survey and performed research during FY2013, in cooperation with industry, to collect much-needed data for assessment of the remote Aleutian Islands golden king crab stock. Improved stock assessments will allow the department to maximize harvests and avoid overfishing, which is especially important to industry during periods of low stock productivity. The division maintains and distributes the data collected by at-sea observers and dockside samplers, as is essential for fishery management.

Federal funding has been reduced by one-third over the past three years and further reductions for FY2015 could result in less funding than is needed for the "base" research program and affect staffing levels (i.e., a reduction in or elimination of the permanent and seasonal regional staff devoted to Bering Sea Aleutian Islands crab research and to the entry, maintenance, and distribution of data collected by the state's at-sea crab-fishery observer program). Secure, long-term funding is needed for this program to maintain the research and data collection and distribution program necessary for sustainable management of the highly-valuable Bering Sea and Aleutian Islands crab fisheries.

Marine Stewardship Council Transition to Industry Client/Third-Party Sustainability Certification

In the fall of 2008, the department informed the Marine Stewardship Council (MSC) that the ADF&G would no longer continue as a client for certification of the Alaska salmon management program. The client role was taken over by the Alaska Fisheries Development Foundation (AFDF) in February, 2010. In January, 2012, eight Alaskan salmon processors announced they no longer desired certification of Alaskan salmon fisheries through MSC. In response, AFDF announced its withdrawal as MSC client, and its intent to proceed only with actions necessary to maintain MSC certification of Alaska salmon through October 29, 2012. (AFDF continues as the client of record for MSC certification of Pacific Cod in the Bering Sea/Aleutian Islands and the Gulf of Alaska). Shortly thereafter, responding to desires of one Alaskan salmon processor to maintain MSC certification for Alaskan salmon fisheries, Purse Seine Vessels

Owners Association (PSVOA) became the new client for MSC certification. Over the past several years, the Alaska Seafood Marketing Institute has been working with Global Trust to develop a third-party sustainability certification program for all Alaskan fisheries. Alaska's salmon, halibut, black cod, pollock, Bristol Bay red king crab, St. Matthew blue king crab, and cod fisheries have been certified by Global Trust with flatfish fisheries certification underway. ADF&G has been working with both Global Trust and MSC clients to provide information necessary for fisheries certification. While both processes are less onerous than original efforts through MSC, we are now faced with satisfying the needs of two separate certification bodies.

Genetic Stock Identification

As Alaska's salmon fisheries become more complex, the department and the public have identified the need for increased genetic stock identification capability. This increased capability can help the department inform fishery allocation issues, meet treaty obligations in Southeast Alaska and on the Yukon River, assess the effect of management actions, improve estimation of stock productivity, and set escapement goals that provide for maximum sustained yield. To fulfill objectives of the Western Alaska Salmon Stock Identification Program, the Gene Conservation Laboratory completed analysis of approximately 140,000 tissues collected from Western Alaska salmon stocks to determine stock-specific contributions of chum and sockeye salmon in Chignik, Alaska Peninsula, Bristol Bay, and Arctic-Yukon-Kuskokwim Region fisheries. Analysis and reporting of data for this project represented a tremendous challenge for the division, and was completed during the 2012-2013 BOF regulatory cycle. Although current lab capacity is five to ten times that of most other fisheries genetics labs, the laboratory struggles to meet current demand, while keeping up with ever-changing technologies. The laboratory is accumulating samples valuable for future analyses from baseline and mixture collections that are either irreplaceable or expensive to replace (conservatively worth \$5 million). The laboratory is facing challenges finding climate-controlled space for archiving these samples. Potential Endangered Species Act (ESA) listings also point out the need to expand lab capabilities to better deal with genetics of such diverse species as beluga whales and Pacific herring. The division is seeking to expand its capabilities into marine species to answer a variety of questions related to ESA listings, federal fisheries management, and mariculture.

Federal/State Subsistence

In order to minimize disruption to state residents, to protect state fish resources, and minimize federal intrusion into state management, significant staff time is spent interacting with the federal system of Regional Advisory Councils, which represent federal subsistence users, the federal Office of Subsistence Management, and the Federal Subsistence Board. The division and the department must find ways to ensure that federal decisions do not adversely impact conservation of fishery resources or unnecessarily restrict non-federally qualified users.

Federal Groundfish Fisheries

The North Pacific Fishery Management Council (NPFMC) has a number of initiatives underway that affect state-managed fisheries and distribution of benefits from the harvest of federally-managed fishery resources off Alaska. These include bycatch reduction measures for crab, halibut, and Chinook and chum salmon in groundfish fisheries off Alaska; rebuilding an overfished crab stock; implementing annual catch limits to guard against overfishing; ongoing modifications to the federal groundfish observer program to improve quality and utility of observer data; modifying fishery management plans to protect endangered species; and applying lessons learned from over a decade of experience with fishery rationalization programs off Alaska to better meet state policy objectives. State managers and researchers must work through the NPFMC process to minimize negative impacts of federal management programs on nontarget species, habitat, state fisheries, and coastal communities as rationalization programs evolve.

State-Federal Co-Management of Bering Sea – Aleutian Islands Crab Fisheries

The federal Fishery Management Plan (FMP) for the Bering Sea and Aleutian Islands king and Tanner crabs establishes a state-federal cooperative management regime that defers crab management to the State of Alaska with federal oversight. Changes to the Magnuson-Stevens Fishery Conservation Act (MSA) in recent years and resulting federal regulations stipulating management measures that must be applied to federal FMP fisheries (e.g., federal overfishing definitions, federal stock status determinations, federal annual catch limits), have increased demands on Westward and Headquarters staff for data gathering, analysis and reporting.

Employee Recruitment and Retention Efforts

The division continues to work with the department's workforce development coordinator to address recruitment and retention challenges. As part of these efforts, the division is collaborating on a department wide level and is partnering with other state agencies and outside entities such as the Association of Fish and Wildlife Agencies, Management

Assistance Team, other state fish and wildlife agencies, and the National Conservation Leadership Institute. The division has also contributed to the development of the University of Alaska's Fisheries, Seafood, and Maritime Workforce Development Plan.

Acknowledging the continuing importance of such efforts, the division has assigned a staff member with oversight of the division's personnel development programs and coordination with department efforts. Generally speaking, applicant pools for entry level positions have improved in recent years; however, the division continues to suffer from weak applicant pools for higher level or specialized positions such as Fishery Biologist IVs, Biometricians, Regional Supervisors, and Deputy Directors. Attracting job applicants in smaller or remote communities is often difficult.

The division continues to address these problems through broader recruitment efforts, workforce development for new and existing employees, and development of a program to interest young Alaskans, especially from rural areas, in careers with ADF&G.

Vessels and Aircraft Maintenance and Replacement

The division has six research and several support vessels and five small aircraft, which require regular maintenance and periodic overhauls. They are integral to a variety of stock assessment programs and provide platforms for inseason management. Maintenance must be provided to protect this capital investment, assure efficient operations, and meet safety requirements.

Additionally, three of the division's vessels have reached replacement age and the division must find funds to replace them in the near future. The division did receive capital funds in FY2013 to begin the replacement process for the *R/V Resolution*, which services Westward Region. We expect to go out to bid in FY2014 for the replacement of this vessel. The challenge will be bridging the gap between the actual cost of replacement and the capital funds appropriated for this project.

Maintaining a high quality aircraft program for salmon stream surveys depends on the ability to recruit and retain excellent pilots experienced in rural Alaska and flying low altitude and float equipped planes. Safely operating and maintaining aircraft within existing budgets is always a challenge.

Significant Changes in Results to be Delivered in FY2015

No significant changes.

Contact Information
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**Commercial Fisheries
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
SE Region Fisheries Mgmt.	8,939.3	0.0	0.0	8,939.3	9,685.8	0.0	92.0	9,777.8	10,195.1	0.0	92.0	10,287.1
Central Region Fisheries Mgmt.	9,227.0	0.0	0.0	9,227.0	9,604.6	0.0	0.0	9,604.6	9,524.1	0.0	0.0	9,524.1
AYK Region Fisheries Mgmt.	8,380.0	0.0	0.0	8,380.0	8,580.0	0.0	0.0	8,580.0	8,540.1	0.0	0.0	8,540.1
Westward Region Fisheries Mgmt.	9,246.8	0.0	0.0	9,246.8	10,300.1	0.0	0.0	10,300.1	10,696.3	0.0	0.0	10,696.3
Headquarters Fisheries Mgmt.	11,506.4	0.0	0.0	11,506.4	12,141.8	0.0	0.0	12,141.8	13,344.6	0.0	0.0	13,344.6
Comm Fish Special Projects	4,407.1	7,109.1	8,154.8	19,671.0	4,005.2	9,874.3	9,686.1	23,565.6	1,577.7	10,068.0	9,222.9	20,868.6
Totals	51,706.6	7,109.1	8,154.8	66,970.5	54,317.5	9,874.3	9,778.1	73,969.9	53,877.9	10,068.0	9,314.9	73,260.8

Commercial Fisheries
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	50,044.3	4,273.2	9,874.3	9,778.1	73,969.9
Adjustments which will continue current level of service:					
-SE Region Fisheries Mgmt.	209.6	-1.0	0.0	0.0	208.6
-Central Region Fisheries Mgmt.	-336.0	-0.5	0.0	0.0	-336.5
-AYK Region Fisheries Mgmt.	-565.6	-0.3	0.0	0.0	-565.9
-Westward Region Fisheries Mgmt.	420.6	0.6	0.0	0.0	421.2
-Headquarters Fisheries Mgmt.	1,037.7	0.0	0.0	0.0	1,037.7
-Comm Fish Special Projects	-2,888.4	-3.8	-33.8	-24.2	-2,950.2
Proposed budget decreases:					
-SE Region Fisheries Mgmt.	-19.3	0.0	0.0	0.0	-19.3
-Central Region Fisheries Mgmt.	-17.0	0.0	0.0	0.0	-17.0
-AYK Region Fisheries Mgmt.	-49.0	0.0	0.0	0.0	-49.0
-Westward Region Fisheries Mgmt.	-25.0	0.0	0.0	0.0	-25.0
-Headquarters Fisheries Mgmt.	-84.9	0.0	0.0	0.0	-84.9
-Comm Fish Special Projects	-69.3	0.0	-72.5	-439.0	-580.8
Proposed budget increases:					
-SE Region Fisheries Mgmt.	320.0	0.0	0.0	0.0	320.0
-Central Region Fisheries Mgmt.	273.0	0.0	0.0	0.0	273.0
-AYK Region Fisheries Mgmt.	575.0	0.0	0.0	0.0	575.0
-Headquarters Fisheries Mgmt.	250.0	0.0	0.0	0.0	250.0
-Comm Fish Special Projects	534.0	0.0	300.0	0.0	834.0
FY2015 Governor	49,609.7	4,268.2	10,068.0	9,314.9	73,260.8

Component: Southeast Region Fisheries Management**Contribution to Department's Mission**

The Southeast Region contributes to the department's mission by 1) ensuring the conservation of natural stocks of fish, shellfish, and aquatic plants based on scientifically sound assessments; 2) sustaining fisheries based on the control and regulation of harvests through responsive management systems; 3) increasing fishery harvests and harvest opportunities of fish, shellfish, and aquatic plants through the investigation of maximum sustained yield for individual and aggregate populations; 4) expanding fishery potential through identification of underutilized species/stocks of fish, shellfish, and aquatic plants; 5) maintaining and enhancing opportunities for public participation in the development of fishery management plans and harvest regulations; 6) developing and maintaining comprehensive databases on commercial, subsistence, and personal use harvests, and associated processing of fish, shellfish, and aquatic plants; 7) promoting public education on the conservation, production, and economic and social benefits of yields from fish, shellfish, and aquatic plants, and 8) providing data, expertise, and written and oral comment in the public regulatory process through the Alaska Board of Fisheries (BOF).

Core Services

- See RDU core services.

Major Component Accomplishments in 2013

- The Southeast Region continued to refine and develop fisheries management plans and to develop fisheries regulations through the BOF process to manage fishery resources in order to provide for sustained yield harvest. In many instances, management plans and strategies are developed following year-end meetings between fishermen, processors, and department managers. Fisheries annually involving department/industry task forces now include king crab, Tanner crab, pot shrimp, dive fisheries, salmon purse seine, salmon drift and set gillnet, and salmon troll.
- The division sets annual harvest objectives or manages inseason to provide salmon escapements based on annual distribution, abundance, and productivity so as to achieve sustained yield of the region's commercial, subsistence, and personal use fisheries.
- Nine stocks of Pacific herring are monitored annually to support commercial frozen bait, sac-roe, spawn-on-kelp, and fresh bait fisheries, as well as subsistence fisheries. In FY2013, seven commercial fisheries were managed on five herring spawning populations, and appropriate stock assessment programs are in place to document spawning biomass escapements with dive surveys and providing the department a means to set sustainable harvest levels.
- Commercial shellfish fisheries with pot gear were provided and included: golden king crab, Tanner crab, Dungeness crab, and shrimp. Shellfish trawl gear fisheries were provided and included shrimp and scallops. Miscellaneous shellfish dive gear fisheries were also provided and included red sea urchins, sea cucumbers, and geoduck clams.
- Commercial longline, jig, and dinglebar groundfish fisheries harvested a large variety of species, primarily sablefish, rockfish, Pacific cod, and lingcod. Sablefish fisheries are supported by longline surveys, mark-recapture studies, and research projects. Demersal shelf rockfish fisheries are supported by line transect research using a submersible to estimate density and habitat.
- The division manages the region's commercial, subsistence, and personal use fisheries so as to achieve, but not exceed, annual harvest targets, and to provide opportunity to harvest in accordance with BOF regulations.

Key Component Challenges

The Southeast Region continues to face the challenge of incorporating salary and health insurance increases required by bargaining unit contracts on static federal grants. Because federal funding is static in the face of increasing costs, the division's ability to carry out priorities under the Pacific Salmon Treaty (PST), the Alaska Fisheries Information Network (AKFIN), Extended Jurisdiction (EJ), and Pacific Coastal Salmon Recovery Fund grants is greatly diminished.

Component challenges continue to be:

- Determining the distribution, abundance, and productivity of Tanner crab, red and golden king crab, Dungeness crab, spot, coonstripe, and Northern pink shrimp, lingcod, rockfish, Pacific cod, sablefish, and many salmon and herring stocks. Determination of these factors is needed to set biologically-based harvest limits.
- Participation in federal management of subsistence fisheries: existing staff occasionally have the additional burden of having to review federal management plans, regulatory proposals, and attend Southeast Regional Advisory Council, and other associated meetings with federal staff, in addition to their regularly assigned work. The Federal Subsistence Liaison staff has assumed a significant role in this arena, which has been beneficial.
- Understanding the reason for collapse of and development of rebuilding plans for the following fisheries in the region: Southeast red king crab, Yakutat Dungeness crab, Yakutat Tanner crab, and abalone.

Significant Changes in Results to be Delivered in FY2015

No significant changes.

Statutory and Regulatory Authority

AS 16 Fish and Game
5 AAC

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Southeast Region Fisheries Management Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,637.5	7,333.0	7,836.3
72000 Travel	168.2	153.4	156.4
73000 Services	1,087.0	1,603.5	1,603.5
74000 Commodities	864.6	647.9	650.9
75000 Capital Outlay	182.0	40.0	40.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,939.3	9,777.8	10,287.1
Funding Sources:			
1002 Federal Receipts	0.0	92.0	92.0
1003 General Fund Match	198.5	206.4	206.6
1004 General Fund Receipts	8,381.3	8,826.6	9,336.7
1109 Test Fisheries Receipts	359.5	652.8	651.8
Funding Totals	8,939.3	9,777.8	10,287.1

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	92.0	92.0
Test Fisheries Receipts	51064	359.5	652.8	651.8
Restricted Total		359.5	744.8	743.8
Total Estimated Revenues		359.5	744.8	743.8

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	9,033.0	652.8	0.0	92.0	9,777.8
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	61.4	0.8	0.0	0.0	62.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	-23.6	-0.2	0.0	0.0	-23.8
-Transfer Projects and Positions from Commercial Fisheries Special Projects	562.5	0.0	0.0	0.0	562.5
-Reverse Southeast Alaska Demersal Shelf Rockfish Surveys (FY13-FY15)	-260.0	0.0	0.0	0.0	-260.0
-Reverse Chilkat Lake Productivity Program (FY13-FY16)	-60.0	0.0	0.0	0.0	-60.0
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-70.7	-1.6	0.0	0.0	-72.3
Proposed budget decreases:					
-Delete Long-Term Vacant Position Publications Tech (11-5194)	-19.3	0.0	0.0	0.0	-19.3
Proposed budget increases:					
-Restore Southeast Alaska Demersal Shelf Rockfish Surveys (FY13-FY15)	260.0	0.0	0.0	0.0	260.0
-Restore Chilkat Lake Productivity Program (FY13-FY16)	60.0	0.0	0.0	0.0	60.0
FY2015 Governor	9,543.3	651.8	0.0	92.0	10,287.1

**Southeast Region Fisheries Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	52	54	Annual Salaries	4,604,779
Part-time	52	53	COLA	69,315
Nonpermanent	0	0	Premium Pay	541,735
			Annual Benefits	3,069,185
			<i>Less 5.42% Vacancy Factor</i>	<i>(448,714)</i>
			Lump Sum Premium Pay	0
Totals	104	107	Total Personal Services	7,836,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Administrative Assistant I	0	0	0	1	1
Administrative Officer I	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Biometrician II	0	0	2	0	2
Biometrician III	0	0	1	0	1
Boat Officer I	0	0	1	0	1
Boat Officer II	0	0	1	0	1
Boat Officer III	0	0	1	1	2
Boat Officer IV	0	0	1	1	2
F&W Technician II	0	0	3	20	23
F&W Technician III	0	0	6	10	16
F&W Technician IV	0	0	1	5	6
F&W Technician V	0	0	0	2	2
Fish & Game Program Tech	0	0	0	2	2
Fish and Game Coordinator	0	0	2	1	3
Fishery Biologist I	0	0	1	1	2
Fishery Biologist II	0	0	5	11	16
Fishery Biologist III	0	0	4	7	11
Fishery Biologist IV	0	0	2	1	3
Office Assistant I	0	0	0	2	2
Office Assistant II	0	0	1	3	4
Publications Spec II	0	0	1	0	1
Research Analyst II	0	0	1	0	1
Totals	0	0	39	68	107

Component Detail All Funds
Department of Fish and Game

Component: Southeast Region Fisheries Management (AR41503) (2167)
RDU: Commercial Fisheries (143)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	6,637.5	7,215.5	7,321.5	7,333.0	7,836.3	503.3	6.9%
72000 Travel	168.2	180.0	153.4	153.4	156.4	3.0	2.0%
73000 Services	1,087.0	1,494.7	1,620.6	1,603.5	1,603.5	0.0	0.0%
74000 Commodities	864.6	647.9	647.9	647.9	650.9	3.0	0.5%
75000 Capital Outlay	182.0	40.0	40.0	40.0	40.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	165.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,939.3	9,743.1	9,783.4	9,777.8	10,287.1	509.3	5.2%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	92.0	92.0	92.0	92.0	0.0	0.0%
1003G/F Match (UGF)	198.5	205.8	206.4	206.4	206.6	0.2	0.1%
1004Gen Fund (UGF)	8,381.3	8,794.1	8,832.2	8,826.6	9,336.7	510.1	5.8%
1109Test Fish (DGF)	359.5	651.2	652.8	652.8	651.8	-1.0	-0.2%
Unrestricted General (UGF)	8,579.8	8,999.9	9,038.6	9,033.0	9,543.3	510.3	5.6%
Designated General (DGF)	359.5	651.2	652.8	652.8	651.8	-1.0	-0.2%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	92.0	92.0	92.0	92.0	0.0	0.0%
Positions:							
Permanent Full Time	51	52	52	52	54	2	3.8%
Permanent Part Time	49	52	52	52	53	1	1.9%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		9,743.1	7,215.5	180.0	1,494.7	647.9	40.0	0.0	165.0	52	52	0
1002 Fed Rcpts		92.0										
1003 G/F Match		205.8										
1004 Gen Fund		8,794.1										
1109 Test Fish		651.2										
Align Authority for Aerial Survey Icy Point to Dixon Entrance												
LIT		0.0	33.7	5.4	125.9	0.0	0.0	0.0	-165.0	0	0	0
Align Authority to comply with project needs.												
Align Authority for Agency-wide Reduction												
Unalloc		-32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.0										
Allocate agency-wide unallocated reduction among components.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		72.3	72.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.6										
1004 Gen Fund		70.1										
1109 Test Fish		1.6										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		9,783.4	7,321.5	153.4	1,620.6	647.9	40.0	0.0	0.0	52	52	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Fishery Biologist III (11-1011) from Headquarters Fisheries Management Due to Reorganization												
Trin		131.5	131.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		131.5										
Fishery Biologist III (11-1011) is currently budgeted as a full time permanent range 18 within the Headquarters Fisheries Management component. This position will be transferred to the Southeast Region Fisheries Management component and reclassified down to a Fishery Biologist II, full time permanent, range 16 as part of a reorganization of the Southeast Region shellfish section in Petersburg.												
Transfer Biometrician II (11-5080) to Headquarters Fisheries Management												
Trout		-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		-110.0										
Transfer Biometrician II (11-5080) to the Headquarters Fisheries Management component due to reorganization.												
Transfer to Headquarters Fisheries Management for Core Services Increase												
1004 Gen Fund	Trout	-17.1	0.0	0.0	-17.1	0.0	0.0	0.0	0.0	0	0	0
Transfer general funds to fund core services Reimbursable Services Agreement unfunded increase.												
Transfer to Headquarters Fisheries Management to Fund Fisheries Scientist I (11-5271)												
1004 Gen Fund	Trout	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to fund Fisheries Scientist I (11-5271) in Juneau.												
Subtotal		9,777.8	7,333.0	153.4	1,603.5	647.9	40.0	0.0	0.0	52	52	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Restore Southeast Alaska Demersal Shelf Rockfish Surveys (FY13-FY15)												
1004 Gen Fund	IncT	260.0	154.6	10.5	69.8	25.1	0.0	0.0	0.0	0	0	0
Restore funding for the third year of a three-year project for the demersal shelf rockfish stock assessment program in Southeast Alaska. The program began in FY2013 and is currently on schedule. FY2013 activities included a ten day survey in the Central Southeast Outside management area. A remote operated vehicle (ROV) owned by the Division of Commercial Fisheries was utilized and worked well in most terrain. Data collected from this survey includes counts of both demersal shelf rockfish and ling cod, and the data analysis is underway. Future equipment and/or supply purchases will enhance data collection and logistics of ROV deployment.												
Restore Chilkat Lake Productivity Program (FY13-FY16)												
1004 Gen Fund	IncT	60.0	43.8	0.0	7.8	8.4	0.0	0.0	0.0	0	0	0
Restore funding for the third year of a four-year project to restore salmon productivity to Chilkat Lake in Southeast Alaska. A weir crew was deployed in spring 2013 to install a smolt capture fence. This project began in FY2013 and is currently on schedule.												
FY2015 Salary Increases												
1003 G/F Match	SalAdj	1.1										
1004 Gen Fund		60.3										
1109 Test Fish		0.8										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Cost of living allowance for certain bargaining units: \$62.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$30.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$31.9												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-23.8	-23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.3										
1004 Gen Fund		-23.3										
1109 Test Fish		-0.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-23.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-17.7												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.1												
Delete Long-Term Vacant Position Publications Tech (11-5194)												
	Dec	-19.3	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-19.3										
Delete full-time Publications Tech I (11-5194) range 11, located in Juneau												
Transfer Projects and Positions from Commercial Fisheries Special Projects												
	Trin	562.5	556.5	3.0	0.0	3.0	0.0	0.0	0.0	3	1	0
1004 Gen Fund		562.5										
Technical budget adjustment to transfer general funds and positions that are managed and reside in the Southeast Region Fisheries Management component. Commercial Fisheries Special Projects component administers non-general fund projects run by the division.												
Positions transferred are:												
11-1048 Fish & Game Program Tech (FT) range 12 Sitka												
11-1257 Biometrician II (FT) range 19 Juneau												
11-1841 Office Assistant II (FT) range 10 Juneau												
11-1625 Fishery Biologist II (PT) range 16 Juneau												
Reverse Southeast Alaska Demersal Shelf Rockfish Surveys (FY13-FY15)												
	OTI	-260.0	-154.6	-10.5	-69.8	-25.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-260.0										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse funding for a three year project for the demersal shelf rockfish stock assessment program in Southeast Alaska.												
Reverse Chilkat Lake Productivity Program (FY13-FY16)												
1004 Gen Fund	OTI	-60.0	-43.8	0.0	-7.8	-8.4	0.0	0.0	0.0	0	0	0
Reverse funding for a four year project to restore salmon productivity to Chilkat Lake in Southeast Alaska.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1003 G/F Match	OTI	-0.6	-72.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-70.1										
1109 Test Fish		-1.6										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Totals		10,287.1	7,836.3	156.4	1,603.5	650.9	40.0	0.0	0.0	54	53	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1002	Fish and Game Coordinator	FT	A	SS	Juneau	205	22N / O	12.0		113,719	1,666	16,114	60,376	191,875	191,875
11-1003	Fish and Game Coordinator	FT	A	SS	Juneau	205	22F	12.0		93,852	1,351	6,600	51,243	153,046	153,046
11-1004	Fishery Biologist III	FT	A	SS	Juneau	205	18F / J	12.0		73,980	1,071	5,700	44,088	124,839	124,839
11-1008	Fishery Biologist III	FT	A	SS	Sitka	205	18O	12.0		89,736	1,269	4,611	49,140	144,756	144,756
11-1010	Fishery Biologist III	FT	A	SS	Petersburg	200	18K / L	12.0		74,342	1,057	4,300	43,730	123,429	123,429
11-1011	Fishery Biologist II	FT	A	GP	Petersburg	200	16A	12.0		48,084	647	0	33,379	82,110	82,110
11-1012	Administrative Assistant I	FT	A	SS	Petersburg	600	12D / E	6.0	**	21,488	289	0	15,722	37,499	37,499
11-1013	Fishery Biologist II	FT	A	SS	Wrangell	200	16E / F	10.0	**	48,605	742	3,300	31,746	84,393	84,393
11-1014	Fishery Biologist III	FT	A	SS	Ketchikan	200	18M / N	12.0		81,264	1,130	2,800	45,598	130,792	130,792
11-1016	Fishery Biologist II	FT	A	GP	Ketchikan	200	16J / K	12.0		63,622	916	4,500	40,282	109,320	109,320
11-1018	Fishery Biologist II	FT	A	GP	Ketchikan	200	16J	8.0	**	41,192	573	2,100	26,123	69,988	69,988
11-1047	F&W Technician V	FT	P	SS	Yakutat	600	14Q	6.0	**	34,632	506	250	20,336	55,724	55,724
11-1048	Fish & Game Program Tech	FT	A	SS	Sitka	605	12F	12.0		47,028	644	904	33,150	81,726	81,726
11-1049	Fishery Biologist II	FT	A	SS	Petersburg	200	16K	5.0	**	26,845	361	0	16,181	43,387	43,387
11-1060	Office Assistant II	FT	A	GP	Juneau	205	10J	10.0	*	35,740	491	594	26,529	63,354	63,354
11-1062	Fishery Biologist III	FT	A	SS	Sitka	205	18D / E	12.0		69,042	1,043	8,500	43,351	121,936	121,936
11-1067	Fishery Biologist II	FT	A	SS	Juneau	205	16E / F	12.0		61,687	884	4,055	39,286	105,912	105,912
11-1101	Boat Officer III	FT	A	GP	Petersburg	200	17D / E	12.0		59,081	1,284	36,400	49,707	146,472	146,472
11-1105	Boat Officer III	FT	A	GP	Juneau	205	17C / D	12.0		59,012	1,121	24,350	45,532	130,015	130,015
11-1106	Boat Officer IV	FT	A	SS	Petersburg	200	19A	12.0		61,860	1,425	44,140	53,155	160,580	160,580
11-1108	Boat Officer IV	FT	A	SS	Juneau	205	19J	12.0		79,800	1,478	33,500	55,670	170,448	170,448
11-1114	Boat Officer II	FT	A	GP	Juneau	205	15C / D	12.0		51,191	929	17,900	40,616	110,636	110,636
11-1124	F&W Technician II	PT	A	GP	Haines	200	9B	5.0		13,230	217	2,930	12,573	28,950	28,950
11-1128	F&W Technician III	PT	A	GP	Juneau	205	11A	5.0	**	15,220	259	3,374	13,411	32,264	32,264
11-1165	F&W Technician II	PT	A	GP	Haines	200	9C / D	5.0		13,656	201	1,257	12,143	27,257	27,257
11-1218	Administrative Officer I	FT	A	SS	Juneau	205	17N	12.0		80,820	1,093	500	44,653	127,066	127,066
11-1229	Fishery Biologist III	FT	P	SS	Juneau	205	18Q / R	12.0		98,400	1,323	0	50,537	150,260	150,260
11-1232	Fishery Biologist I	PT	A	GP	Juneau	205	14F	0.5	**	2,182	48	6,047	3,535	11,812	11,812
11-1233	Office Assistant II	FT	A	GP	Ketchikan	200	10J	12.0		40,848	549	0	30,886	72,283	72,283
11-1251	Analyst/Programmer IV	FT	A	GG	Juneau	205	20J	7.0	*	49,427	664	0	26,836	76,927	76,927
11-1257	Biometrician II	FT	A	GP	Juneau	205	19A / B	12.0		62,648	852	750	38,654	102,904	102,904
11-1259	Fishery Biologist IV	FT	A	SS	Juneau	205	20N	12.0		98,772	1,676	31,800	60,586	192,834	192,834
11-1274	Publications Spec II	FT	A	SS	Juneau	605	16K	6.0	**	33,492	451	0	19,857	53,800	53,800
11-1282	Fish and Game Coordinator	FT	A	SS	Sitka	205	22J	12.0		97,368	1,532	22,000	57,413	178,313	178,313
11-1297	Fishery Biologist II	FT	A	SS	Petersburg	200	16K	12.0		64,428	998	9,820	42,216	117,462	117,462
11-1302	Fishery Biologist II	PT	A	SS	Haines	200	16B / C	8.0		35,081	472	0	23,177	58,730	58,730
11-1303	F&W Technician IV	FT	A	GP	Petersburg	200	13L / M	12.0		54,648	735	0	35,640	91,023	91,023
11-1304	Fishery Biologist I	FT	A	GP	Petersburg	200	14F	12.0		49,872	758	6,500	36,234	93,364	93,364
11-1310	Fishery Biologist III	FT	A	SS	Haines	200	18L	12.0		76,536	1,111	6,100	45,106	128,853	128,853

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1311	Boat Officer I	PT	A	GP	Juneau	205	13N	6.5		32,994	690	18,311	26,782	78,777	78,777
11-1324	Accounting Tech I	FT	A	GP	Juneau	205	12L / M	12.0		53,942	725	0	35,397	90,064	90,064
11-1325	Fishery Biologist II	PT	A	SS	Sitka	205	16K	4.0	**	22,548	325	4,489	14,860	42,222	42,222
11-1338	Analyst/Programmer IV	FT	A	GP	Juneau	205	20N	2.0	**	16,798	226	0	8,589	25,613	25,613
11-1348	Fishery Biologist II	PT	A	SS	Ketchikan	200	16C / D	3.0	**	13,904	187	0	8,949	23,040	23,040
11-1349	Fishery Biologist III	FT	A	SS	Juneau	205	18A / B	12.0		61,153	1,010	14,000	42,528	118,691	118,691
11-1357	Biometrician III	FT	A	SS	Juneau	205	20B / C	12.0		73,886	1,010	1,200	42,505	118,601	118,601
11-1358	F&W Technician IV	PT	A	GP	Juneau	205	13A	5.0		17,155	231	0	12,916	30,302	30,302
11-1359	F&W Technician II	PT	A	GP	Juneau	205	9L	4.0		14,456	199	333	10,699	25,687	25,687
11-1367	Fishery Biologist II	FT	A	SS	Sitka	205	16K	12.0		67,644	957	3,560	41,168	113,329	113,329
11-1421	F&W Technician III	PT	A	GP	Juneau	205	11B	0.5	**	1,605	31	2,518	1,771	5,925	5,925
11-1443	Fish & Game Program Tech	PT	A	GP	Haines	200	12D	3.0	*	10,107	136	0	7,685	17,928	17,928
11-1445	Fish & Game Program Tech	PT	A	GP	Wrangell	200	12L	4.0	*	16,731	241	308	11,475	28,755	28,755
11-1447	Fishery Biologist II	PT	A	SS	Kodiak	211	16F	1.0	*	5,603	86	200	3,386	9,275	9,275
11-1452	F&W Technician II	PT	A	GP	Sitka	205	9D / E	2.0	*	6,088	82	0	3,498	9,668	9,668
11-1463	Office Assistant II	FT	A	GP	Petersburg	200	10B	5.0	**	14,119	191	0	11,870	26,180	26,180
11-1504	F&W Technician II	PT	A	GP	Juneau	205	9D	3.0	*	8,832	133	1,359	7,714	18,038	18,038
11-1508	F&W Technician III	PT	A	GP	Yakutat	200	11B	4.0		11,921	160	0	9,711	21,792	21,792
11-1520	F&W Technician II	PT	A	GP	Petersburg	200	9C	2.0	*	5,447	84	1,508	5,198	12,237	12,237
11-1526	F&W Technician II	PT	A	GP	Sitka	205	9G	4.0	*	12,927	174	0	10,058	23,159	23,159
11-1530	F&W Technician II	PT	A	GP	Yakutat	200	9A	2.5		6,411	94	591	5,915	13,011	13,011
11-1581	F&W Technician III	PT	A	GP	Juneau	205	11C	3.0	**	9,682	196	0	7,539	17,417	17,417
11-1582	F&W Technician III	PT	A	GP	Haines	200	11G	5.5		19,184	280	1,659	14,887	36,010	36,010
11-1583	F&W Technician III	PT	A	GP	Juneau	205	11M	7.0	*	29,820	443	196	20,149	50,608	50,608
11-1584	Fishery Biologist I	FT	A	GP	Juneau	205	14B	1.0	*	3,851	55	2,500	3,589	9,995	9,995
11-1586	F&W Technician IV	PT	A	GP	Sitka	205	13G / J	7.2		31,375	497	5,627	22,835	60,334	60,334
11-1587	F&W Technician II	PT	A	GP	Ketchikan	200	9B	2.0		5,291	71	0	4,625	9,987	9,987
11-1589	F&W Technician III	PT	A	GP	Haines	200	11L	5.5		21,504	289	0	15,114	36,907	36,907
11-1614	Fishery Biologist II	FT	A	GP	Juneau	205	16E / F	12.0		59,872	933	9,500	40,712	111,017	111,017
11-1617	F&W Technician III	PT	A	GP	Juneau	205	11A	1.0		3,044	41	0	2,450	5,535	5,535
11-1622	F&W Technician III	PT	A	GP	Petersburg	200	11B	0.5	**	1,502	20	0	1,218	2,740	2,740
11-1623	F&W Technician II	PT	A	GP	Ketchikan	200	9A	2.0	**	5,129	69	0	4,569	9,767	9,767
11-1624	Research Analyst II	FT	A	GP	Juneau	205	16K	5.0	**	28,045	488	5,000	18,390	51,923	51,923
11-1625	Fishery Biologist II	PT	A	GP	Juneau	205	16E / F	11.0		54,510	733	0	34,191	89,434	89,434
11-1632	F&W Technician III	PT	A	GP	Juneau	205	11D	6.0	*	19,920	316	3,833	16,590	40,659	40,659
11-1633	Fishery Biologist II	FT	A	GP	Juneau	205	16F / G	12.0		60,822	939	9,000	40,867	111,628	111,628
11-1647	F&W Technician II	PT	A	GP	Juneau	205	9B	0.1	**	278	4	0	236	518	518
11-1657	F&W Technician II	PT	A	GP	Wrangell	200	9E	4.0	*	11,629	156	0	9,611	21,396	21,396
11-1662	F&W Technician III	PT	A	GP	Haines	200	11G	5.0		17,436	278	3,219	14,121	35,054	35,054

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1670	F&W Technician III	PT	A	GP	Haines	200	11A / B	5.0		14,900	248	3,575	13,370	32,093	32,093
11-1689	F&W Technician III	PT	A	GP	Ketchikan	200	11C	3.0	*	9,209	124	0	7,376	16,709	16,709
11-1693	Fishery Biologist II	FT	A	SS	Sitka	205	16K	11.0	**	62,007	833	0	36,613	99,453	99,453
11-1694	Fishery Biologist III	FT	A	SS	Petersburg	200	18L	12.0		76,536	1,214	13,750	47,741	139,241	139,241
11-1695	Biometrician II	FT	A	GP	Juneau	205	19B / C	12.0		65,402	936	4,250	40,809	111,397	111,397
11-1696	Fish & Game Program Tech	PT	A	GP	Juneau	205	12F / G	8.0	*	30,622	655	1,000	22,103	54,380	54,380
11-1697	Fishery Biologist II	FT	A	SS	Ketchikan	200	16F	8.0	*	39,904	593	230	24,918	65,645	65,645
11-1701	F&W Technician III	PT	A	GP	Yakutat	200	11J	7.5	**	27,251	367	0	19,897	47,515	47,515
11-1703	F&W Technician II	PT	A	GP	Haines	200	9B	3.0		7,937	107	0	6,938	14,982	14,982
11-1705	F&W Technician II	PT	A	GP	Hoonah	200	9D	3.0		8,414	125	906	7,414	16,859	16,859
11-1707	F&W Technician II	PT	A	GP	Haines	200	9B / C	5.0		13,577	217	2,542	12,559	28,895	28,895
11-1708	Office Assistant II	FT	A	GP	Sitka	205	10F / G	12.0		39,951	557	1,462	31,081	73,051	73,051
11-1713	F&W Technician IV	PT	A	GP	Petersburg	200	13D / E	6.2	**	22,705	363	1,234	16,934	41,236	41,236
11-1714	F&W Technician II	PT	A	GP	Petersburg	200	9A	2.5	*	6,413	107	947	6,038	13,505	13,505
11-1715	F&W Technician IV	FT	A	GP	Ketchikan	200	13M	5.0	*	23,623	318	0	15,144	39,085	39,085
11-1726	F&W Technician III	PT	A	GP	Juneau	205	11L	4.9	*	20,119	291	0	13,797	34,207	34,207
11-1727	F&W Technician II	PT	A	GP	Haines	200	9E / F	5.0		14,779	199	0	12,097	27,075	27,075
11-1730	F&W Technician V	FT	A	GP	Juneau	205	14M	5.0	*	26,205	353	0	16,033	42,591	42,591
11-1731	F&W Technician II	PT	A	GP	Ketchikan	200	9B	3.0	*	8,024	118	493	7,138	15,773	15,773
11-1732	F&W Technician II	PT	A	GP	Sitka	205	9A	3.3		8,887	126	497	7,857	17,367	17,367
11-1733	F&W Technician III	PT	A	GP	Ketchikan	200	11C / D	1.5	**	4,743	68	671	3,967	9,449	9,449
11-1734	F&W Technician II	PT	A	GP	Sitka	205	9C / D	4.5	**	13,250	181	0	10,870	24,301	24,301
11-1735	F&W Technician III	PT	A	GP	Petersburg	200	11M	4.0	*	16,231	224	0	11,196	27,651	27,651
11-1738	Office Assistant I	PT	A	GP	Petersburg	200	8J	3.0	**	9,058	122	0	7,324	16,504	16,504
11-1740	F&W Technician II	PT	A	GP	Juneau	205	9B	0.5	**	1,389	24	0	1,179	2,592	2,592
11-1741	F&W Technician III	PT	A	GP	Yakutat	200	11G	2.4	*	8,369	172	1,609	6,800	16,950	16,950
11-1743	F&W Technician III	PT	A	GP	Juneau	205	11D / E	2.0	*	6,819	92	0	5,151	12,062	12,062
11-1744	F&W Technician IV	FT	A	GP	Juneau	205	13G	1.5	*	6,311	87	427	4,423	11,248	11,248
11-1745	F&W Technician III	PT	A	GP	Juneau	205	11B	0.1	**	313	4	0	248	565	565
11-1746	F&W Technician II	PT	A	GP	Ketchikan	200	9B	2.5	**	6,679	104	750	4,311	11,844	11,844
11-1748	Fishery Biologist IV	FT	A	SS	Juneau	205	20J	8.0	**	56,832	961	7,000	33,082	97,875	97,875
11-1765	F&W Technician III	PT	A	GP	Ketchikan	200	11F	2.9	*	9,769	144	1,004	7,775	18,692	18,692
11-1821	Analyst/Programmer III	FT	A	GP	Juneau	205	18D / E	8.0	*	43,719	588	0	26,270	70,577	70,577
11-1822	F&W Technician III	PT	A	GP	Juneau	205	11B	0.3	**	939	15	1,156	1,142	3,252	3,252
11-1824	Fishery Biologist III	FT	P	SS	Sitka	205	18O	4.0	**	29,912	402	0	15,851	46,165	46,165
11-1829	F&W Technician III	PT	A	GP	Juneau	205	11B	4.4	*	13,768	223	2,890	11,904	28,785	28,785
11-1835	Accounting Tech II	FT	A	SS	Juneau	605	14J	6.0	**	28,098	378	0	17,999	46,475	46,475
11-1837	F&W Technician III	PT	A	GP	Wrangell	200	11G	3.0	*	10,462	186	0	7,808	18,456	18,456
11-1841	Office Assistant II	FT	A	GP	Juneau	205	10F / G	12.0		40,229	541	0	30,673	71,443	71,443

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1847	F&W Technician III	PT	A	GP	Petersburg	200	11E	3.0	**	9,940	137	0	7,628	17,705	17,705
11-1848	F&W Technician II	PT	A	GP	Sitka	205	9A	0.1	**	269	4	0	233	506	506
11-1870	F&W Technician II	PT	A	GP	Craig	200	9A	0.1	**	256	4	0	228	488	488
11-1871	F&W Technician II	PT	A	GP	Sitka	205	9D	3.0		8,832	148	2,200	8,004	19,184	19,184
11-1872	F&W Technician II	PT	A	GP	Sitka	205	9B	2.0	**	5,558	84	0	4,717	10,359	10,359
11-1874	Fishery Biologist II	FT	A	SS	Juneau	205	16O	11.9	*	77,731	1,045	0	43,277	122,053	122,053
11-1875	Research Analyst II	FT	A	GP	Juneau	205	16G	6.0	*	31,522	424	0	19,266	51,212	51,212
11-1876	F&W Technician III	PT	A	GP	Haines	200	11K	3.0		11,305	152	0	8,098	19,555	19,555
11-1878	F&W Technician II	PT	A	GP	Haines	200	9B	4.0		10,584	182	2,930	10,260	23,956	23,956
11-1896	F&W Technician III	PT	A	GP	Sitka	205	11A	3.5	*	10,654	168	4,899	10,262	25,983	25,983
11-1897	F&W Technician II	PT	A	GP	Petersburg	200	9B	0.1	**	265	5	0	231	501	501
11-1898	Office Assistant I	PT	A	GP	Ketchikan	200	8D / D	9.6		25,402	342	0	22,202	47,946	47,946
11-1928	Fishery Biologist IV	FT	A	SS	Ketchikan	200	20L	12.0		87,396	1,308	9,916	50,162	148,782	148,782
11-1934	F&W Technician IV	PT	A	GP	Craig	200	13C	4.5	**	15,696	231	0	11,712	27,639	27,639
11-1935	F&W Technician II	PT	A	GP	Ketchikan	200	9B	0.5	*	1,350	19	299	1,269	2,937	2,937
11-1939	F&W Technician IV	FT	A	GP	Sitka	205	13J	0.5	*	2,235	35	4,250	2,935	9,455	9,455
11-1940	F&W Technician II	PT	A	GP	Petersburg	200	9C	2.9	*	7,975	150	3,262	7,934	19,321	19,321
11-1942	F&W Technician IV	PT	A	GP	Petersburg	200	13A	1.0	**	3,268	87	6,300	4,697	14,352	14,352
11-1944	Fishery Biologist II	PT	A	SS	Juneau	205	16E	0.1	**	521	8	0	318	847	847
11-1945	F&W Technician II	PT	A	GP	Ketchikan	200	9A	1.5	*	3,848	55	0	3,427	7,330	7,330
11-1950	F&W Technician V	FT	A	GP	Petersburg	200	14J / K	12.0		55,140	1,016	20,418	42,844	119,418	119,418
11-4099	F&W Technician III	PT	A	GP	Juneau	205	11J	0.5	*	1,930	27	0	1,365	3,322	3,322
11-5007	F&W Technician II	PT	A	GP	Wrangell	200	9B	0.1	**	267	4	0	232	503	503
11-5018	Fish & Game Program Tech	FT	A	SS	Ketchikan	600	12O	6.0	**	28,405	396	2,099	18,828	49,728	49,728
11-5029	Fish & Game Program Tech	PT	A	GP	Yakutat	200	12J	4.0	*	15,542	209	0	10,959	26,710	26,710
11-5078	Accounting Clerk	FT	A	GP	Juneau	205	10G	6.0	**	20,943	282	0	15,622	36,847	36,847
11-5194	Publications Tech I	FT	A	GP	Juneau	205	11A	3.5	**	0	0	0	0	0	0
11-5198	Fishery Biologist IV	FT	A	SS	Ketchikan	200	20J	7.0	*	47,362	727	7,500	28,605	84,194	84,194
11-5201	Fishery Biologist III	FT	A	GP	Juneau	205	18K	12.0		76,908	1,034	0	43,309	121,251	121,251
11-5202	Fishery Biologist I	PT	A	SS	Sitka	605	14A / B	3.5	*	13,656	190	0	9,557	23,403	23,403
11-5238	F&W Technician IV	FT	A	GP	Juneau	205	13L	4.0	*	18,981	286	2,542	13,019	34,828	34,828
11-5242	F&W Technician IV	PT	A	GP	Petersburg	200	13B	0.1	*	342	5	2,400	1,085	3,832	3,832
11-5245	F&W Technician III	PT	A	GP	Juneau	205	11A	1.5	*	4,566	19	506	3,849	8,940	8,940
11-5254	Fishery Biologist I	PT	A	SS	Yakutat	600	14F / J	4.0	*	17,615	262	3,623	12,862	34,362	34,362
11-5279	F&W Technician III	PT	A	GP	Juneau	205	11A	2.6	*	7,913	95	280	6,465	14,753	14,753
11-5306	F&W Technician III	PT	A	GP	Juneau	205	11B	0.1	*	313	4	0	248	565	565
11-5332	Boat Officer I	PT	A	GP	Petersburg	200	13D	7.7	*	27,774	652	20,500	27,419	76,345	76,345
11-5348	F&W Technician III	PT	A	GP	Juneau	205	11G	0.1	*	366	5	0	266	637	637
11-5352	F&W Technician III	PT	A	GP	Juneau	205	11C	1.0	*	3,231	46	149	2,566	5,992	5,992

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount		
11-5365	F&W Technician II	PT	A	GP	Sitka	205	9C	0.1	**	286	5	0	239	530	530		
11-5369	F&W Technician III	PT	A	GP	Juneau	205	11F	2.0	*	7,162	102	231	5,349	12,844	12,844		
11-5370	F&W Technician II	PT	A	GP	Ketchikan	200	9D	2.9	*	8,360	118	431	7,092	16,001	16,001		
11-6055	Fish & Game Program Tech	FT	A	GP	Craig	200	12K	5.0	*	20,160	280	0	13,951	34,391	34,391		
Total Positions																	
Full Time Positions:													54	0	1		
Part Time Positions:													53	0	0		
Non Permanent Positions:													0	0	0		
Positions in Component:													107	0	1		
Total Component Months:													933.3				
													Total Salary Costs:	4,604,779			
													Total COLA:	69,315			
													Total Premium Pay:	541,735			
													Total Benefits:	3,069,185			
													Total Pre-Vacancy:	8,285,014			
													Minus Vacancy Adjustment of 5.42%:	(448,714)			
													Total Post-Vacancy:	7,836,300			
													Plus Lump Sum Premium Pay:	0			
													Personal Services Line 100:	7,836,300			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1003 General Fund Match	143,241	135,483	1.73%
1004 General Fund Receipts	8,141,773	7,700,817	98.27%
Total PCN Funding:	8,285,014	7,836,300	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Fish and Game
Travel

Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		168.2	153.4	156.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			168.2	153.4	156.4
72110	Employee Travel (Instate)	Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	139.4	140.3	145.1
72120	Nonemployee Travel (Instate Travel)	Non employee instate travel.	0.8	1.0	0.8
72410	Employee Travel (Out of state)	Funding for employee out of state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	18.6	9.5	7.5
72420	Nonemployee Travel (Out of state Emp)	Non employee out-of-State travel.	1.4	1.0	1.4
72700	Moving Costs	Funding for moving, relocating expenses and temporary quarters for staff associated with transfer and new hires to new locations.	8.7	1.6	1.6
72900	Other Travel Costs	Other travel costs such as cash advance fee, travel cost AJE transfer etc.	-0.7	0.0	0.0

Line Item Detail
Department of Fish and Game
Services

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,087.0	1,603.5	1,603.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,087.0	1,603.5	1,603.5
73025	Education Services	Funding for employees to attend training and conferences to enhance job skills.	20.3	15.0	15.0
73050	Financial Services	Funding for management/consulting services.	0.6	0.3	0.3
73075	Legal & Judicial Svc	Legal and judicial services.	0.1	0.3	0.3
73150	Information Technlgy	Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.	16.1	19.5	19.5
73156	Telecommunication	Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	61.9	76.0	76.0
73175	Health Services	Funding for scuba dive physicals.	3.1	4.6	4.6
73225	Delivery Services	Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	23.7	26.3	26.3
73421	Sef Fuel A87 Allowed	Trans RSA with the DOTPF for SEF fuel.	27.9	28.0	29.0
73423	Sef Oper A87 Allowed	Trans RSA with the DOTPF for SEF operating costs.	13.1	13.5	13.5
73424	Sef Svc/Prt A87 Alwd	Trans RSA with the DOTPF for SEF parts and service.	15.4	16.0	16.0
73428	Sef F/C A87 Allowed	Trans RSA with the DOTPF for SEF A87 allowed costs.	36.5	37.4	37.4
73429	Sef F/C A87 Unallowd	Trans Funding for SEF fixed costs that are unallowed in federal Circular A87.	2.0	1.6	1.6
73450	Advertising & Promos	Funding for miscellaneous advertising for job announcements, etc. Funding for plaques and other awards.	0.4	3.4	3.4
73525	Utilities	Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	43.3	45.0	40.0
73650	Struc/Infstruct/Land	Funding for architect/engineering non I/A services to include miscellaneous inspections and testing, snow removal, janitorial services, minor repair and	79.0	80.0	80.0

Line Item Detail
Department of Fish and Game
Services

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,087.0	1,603.5	1,603.5
		maintenance of boats, motors, sonar, generators, and other inventoriable equipment, infrastructure rentals and room space rental.			
73675	Equipment/Machinery	Funding for office furniture and equipment repair, aircraft maintenance and repair, marine maintenance and repair, other equipment repair. Funding for rentals and leases to include aircraft charters for surveys and transportation, marine charters, vehicle repair and other equipment rentals and leases such as copiers.	337.9	553.6	570.6
73750	Other Services (Non IA Svcs)	Funding for professional services contracts and to include miscellaneous safety services, various printing and copier needs, various laundry services such as sleeping bags for field camps and lab coats in our testing labs.	354.1	595.2	582.9
73803	Conservation/Envirn (IA Svcs)	FishGm/various	45.6	81.5	81.5
73809	Mail	Central Mail	2.5	2.7	2.7
73819	Commission Sales (IA Svcs)	Admin	3.5	3.6	2.9

Line Item Detail
Department of Fish and Game
Commodities

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		864.6	647.9	650.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			864.6	647.9	650.9
74200	Business	Funding for educational products, office equipment, furniture, office supplies, and approved subscriptions.	172.6	146.6	153.8
74480	Household & Instit.	Funding for food for field camps, miscellaneous clothing supplies including rain gear and boots, etc. Miscellaneous cleaning supplies, non-food supplies such as cookware, paper products, blankets, soap, trash cans and funding for grain alcohol to anesthetize fish.	157.5	121.1	104.1
74520	Scientific & Medical	Funding for laboratory and non-laboratory supplies, length and weight measuring and other sampling supplies, lab instruments and applications and funding for animal food.	119.3	90.2	103.0
74600	Safety (Commodities)	Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	41.4	12.0	12.0
74650	Repair/Maintenance (Commodities)	Funding for repair/maintenance to include, building materials, electrical, lube oils, grease and solvents, bottled gas, paint and preservatives, small tools and minor equipment. Excludes lower level AC 74850, budgeted separately.	179.0	130.0	130.0
74850	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snowmachines, ATVs.	194.8	148.0	148.0

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		182.0	40.0	40.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			182.0	40.0	40.0
75700	Equipment	Funding for equipment such as automobiles, trucks, boats, information technology, medical and scientific etc.	182.0	40.0	40.0

Restricted Revenue Detail
Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				0.0	92.0	92.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts		11100511	11100	0.0	92.0	92.0
	The federal funding is from the NMFS Inter-Jurisdiction Grant.						

Restricted Revenue Detail
Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51064	Test Fisheries Receipts	359.5	652.8	651.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51064	Test Fisheries Rec		11100711	11100	359.5	652.8	651.8
	Test fisheries is a management tool that collects revenues from the sale of fish to help recoup the cost of the fishery program.						

Inter-Agency Services
Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept Trans	27.9	28.0	29.0
73421 Sef Fuel A87 Allowed subtotal:				27.9	28.0	29.0
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept Trans	13.1	13.5	13.5
73423 Sef Oper A87 Allowed subtotal:				13.1	13.5	13.5
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTPF for SEF parts and service.	Inter-dept Trans	15.4	16.0	16.0
73424 Sef Svc/Prt A87 Alwd subtotal:				15.4	16.0	16.0
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept Trans	36.5	37.4	37.4
73428 Sef F/C A87 Allowed subtotal:				36.5	37.4	37.4
73429	Sef F/C A87 Unallowd	Funding for SEF fixed costs that are unallowed in federal Circular A87.	Inter-dept Trans	2.0	1.6	1.6
73429 Sef F/C A87 Unallowd subtotal:				2.0	1.6	1.6
73803	Conservation/Envirn (IA Svcs)	Vessel Charter and various projects.	Intra-dept FishGm/various	45.6	81.5	81.5
73803 Conservation/Envirn (IA Svcs) subtotal:				45.6	81.5	81.5
73809	Mail	Central Mailroom RSA including postage and other services,	Inter-dept Central Mail	2.5	2.7	2.7
73809 Mail subtotal:				2.5	2.7	2.7
73819	Commission Sales (IA Svcs)	Fees paid to the State Travel Office, Department of Administration.	Inter-dept Admin	3.5	3.6	2.9
73819 Commission Sales (IA Svcs) subtotal:				3.5	3.6	2.9
Southeast Region Fisheries Management total:				146.5	184.3	184.6
Grand Total:				146.5	184.3	184.6

Component: Central Region Fisheries Management

Contribution to Department's Mission

Central Region contributes to the department's mission by 1) ensuring the conservation of natural stocks of fish, shellfish, and aquatic plants based on scientifically sound assessments; 2) sustaining fisheries based on the control and regulation of harvests through responsive management systems; 3) increasing fishery harvests and harvest opportunities of fish, shellfish, and aquatic plants through the investigation of maximum sustained yield for individual and aggregate populations; 4) expanding fishery potential through identification of underutilized species/stocks of fish, shellfish, and aquatic plants; 5) maintaining and enhancing opportunities for public participation in the development of fishery management plans and harvest regulations; 6) developing and maintaining comprehensive databases on commercial, subsistence, and personal use harvests, and associated processing of fish, shellfish, and aquatic plants; 7) promoting public education on the conservation, production, and economic and social benefits of yields from fish, shellfish, and aquatic plants; and 8) providing data, expertise, and written and oral comment in the public regulatory process through the Alaska Board of Fisheries (BOF).

Core Services

- See RDU core services.

Major Component Accomplishments in 2013

- Accurate documentation of harvests, including species, numbers, weight, location, time, gear, and units of effort are compiled annually and appended to historic databases.
- Forecasts are prepared and harvest strategies are put into action annually to achieve escapement goals for major salmon stocks. Harvests of salmon stocks are managed to comply with allocation structures in regulatory management plans established by the BOF. Managers meet with industry annually to develop harvest strategies to improve product quality and ensure full utilization.
- Other fish stocks for which reproductive objectives have been set are monitored regularly and harvest strategies are put into action to sustain healthy populations and optimally utilize available surplus.
- Biological data on fish stocks and age structures are collected, quantified, and reported.
- Additional projects have been added assessing Coho and pink salmon in Bristol Bay, and king, sockeye and Coho salmon in Upper Cook Inlet.
- Information is provided to industry, resource users, other scientists, and the public at large through personal contacts, news releases, distribution of reports, and electronic media. A website is maintained with fishery statistics and information for each management area and fishery, with statistics updated daily during the season.
- Management and research personnel annually participate in the BOF process for the fisheries of the region. Reports and analyses are prepared pertaining to specific issues of concern.
- Central Region personnel, leading a statewide program to develop new sonar technologies, have replaced aging sonar salmon counting systems with Dual-frequency Identification Sonar (DIDSON) salmon counting systems in recent years.
- Central Region used genetics data inseason to better manage the Bristol Bay salmon fishery. In cooperation with the Bristol Bay Science and Research Institute and the department's Gene Conservation Laboratory, Port Moller test fishery catches have been sampled, analyzed, and used to help manage the fishery.

Key Component Challenges

- Complex mixed species and mixed-stock harvest management systems are placed under heavy demands by competing user groups, particularly in Cook Inlet, Bristol Bay, and the Copper River.
- Diligent assessment of inseason run strengths for Bristol Bay sockeye salmon stocks is necessary. Causes for reduced productivity from specific systems, such as the Kvichak River, are poorly understood. Shifts in marine and freshwater environments may affect productivity across a broader range of salmon stocks.
- Assessment of salmon escapement in six large river systems is dependent upon sonar technology that is gradually being upgraded throughout the region.

- The ability to harvest surplus sockeye salmon in Upper Cook Inlet while reducing the harvest on both king and Coho salmon has become a challenge due to the recent low king and Coho salmon runs. Utilizing the drift gillnet fishery to harvest the abundance of sockeye salmon results in some harvest of additional Northern bound Coho salmon.

Significant Changes in Results to be Delivered in FY2015

No significant changes.

Statutory and Regulatory Authority

AS 16 Fish and Game
5 AAC

Contact Information
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**Central Region Fisheries Management
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,463.2	7,649.5	7,569.0
72000 Travel	135.0	122.2	122.2
73000 Services	1,031.2	1,396.4	1,396.4
74000 Commodities	518.9	408.3	408.3
75000 Capital Outlay	78.7	28.2	28.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,227.0	9,604.6	9,524.1
Funding Sources:			
1003 General Fund Match	257.3	259.9	260.0
1004 General Fund Receipts	8,834.9	8,959.9	8,879.8
1109 Test Fisheries Receipts	134.8	384.8	384.3
Funding Totals	9,227.0	9,604.6	9,524.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Test Fisheries Receipts	51064	134.8	384.8	384.3
Restricted Total		134.8	384.8	384.3
Total Estimated Revenues		134.8	384.8	384.3

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	9,219.8	384.8	0.0	0.0	9,604.6
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	63.3	1.2	0.0	0.0	64.5
-FY2015 Health Insurance and Working Reserve Rate Reductions	-24.9	-0.3	0.0	0.0	-25.2
-Reverse Mixed Stock Sampling in Upper Cook Inlet, in the Offshore Test Fishery & Commercial Drift Gillnet Fishery (FY14-	-273.0	0.0	0.0	0.0	-273.0
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-101.4	-1.4	0.0	0.0	-102.8
Proposed budget decreases:					
-Delete Long-Term Vacant Position Fish and Wildlife Technician (11-1494)	-17.0	0.0	0.0	0.0	-17.0
Proposed budget increases:					
-Restore Mixed Stock Sampling in Upper Cook Inlet, Offshore Test Fishery & Commercial Drift Gillnet Fishery (FY14-FY17)	273.0	0.0	0.0	0.0	273.0
FY2015 Governor	9,139.8	384.3	0.0	0.0	9,524.1

**Central Region Fisheries Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	48	48	Annual Salaries	4,622,204
Part-time	107	106	COLA	67,124
Nonpermanent	0	0	Premium Pay	346,186
			Annual Benefits	2,997,401
			<i>Less 5.78% Vacancy Factor</i>	(463,915)
			Lump Sum Premium Pay	0
Totals	155	154	Total Personal Services	7,569,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Accounting Tech II	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Biometrician III	1	0	0	0	1
Boat Officer III	0	0	0	2	2
F&W Technician II	3	0	0	77	80
F&W Technician III	2	0	0	13	15
F&W Technician V	0	0	0	1	1
Fish & Game Program Tech	1	0	0	4	5
Fish and Game Coordinator	3	0	0	0	3
Fishery Biologist I	0	0	0	9	9
Fishery Biologist II	2	0	0	7	9
Fishery Biologist III	3	0	0	12	15
Fishery Biologist IV	1	0	0	0	1
Information Officer II	1	0	0	0	1
Maint Gen Journey	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Office Assistant II	1	0	0	0	1
Publications Spec II	1	0	0	0	1
Vessel Technician	0	0	0	2	2
Totals	25	0	0	129	154

Component Detail All Funds
Department of Fish and Game

Component: Central Region Fisheries Management (AR41504) (2168)
RDU: Commercial Fisheries (143)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	7,463.2	7,591.4	7,834.7	7,649.5	7,569.0	-80.5	-1.1%
72000 Travel	135.0	129.9	122.2	122.2	122.2	0.0	0.0%
73000 Services	1,031.2	1,320.1	1,328.0	1,396.4	1,396.4	0.0	0.0%
74000 Commodities	518.9	401.9	511.8	408.3	408.3	0.0	0.0%
75000 Capital Outlay	78.7	28.2	28.2	28.2	28.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	273.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,227.0	9,744.5	9,824.9	9,604.6	9,524.1	-80.5	-0.8%
Fund Sources:							
1003G/F Match (UGF)	257.3	258.8	259.9	259.9	260.0	0.1	0.0%
1004Gen Fund (UGF)	8,834.9	9,102.3	9,180.2	8,959.9	8,879.8	-80.1	-0.9%
1109Test Fish (DGF)	134.8	383.4	384.8	384.8	384.3	-0.5	-0.1%
Unrestricted General (UGF)	9,092.2	9,361.1	9,440.1	9,219.8	9,139.8	-80.0	-0.9%
Designated General (DGF)	134.8	383.4	384.8	384.8	384.3	-0.5	-0.1%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	48	48	48	48	48	0	0.0%
Permanent Part Time	99	107	107	107	106	-1	-0.9%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Central Region Fisheries Management (2168)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	9,744.5	7,591.4	129.9	1,320.1	401.9	28.2	0.0	273.0	48	107	0
1003 G/F Match		258.8										
1004 Gen Fund		9,102.3										
1109 Test Fish		383.4										
Align Authority for Mixed Stock Sampling in Upper Cook Inlet												
	LIT	0.0	140.5	3.5	19.1	109.9	0.0	0.0	-273.0	0	0	0
Align authority to comply with project needs.												
Align Authority for Agency-wide Reduction												
	Unalloc	-22.4	0.0	-11.2	-11.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.4										
Allocate agency-wide unallocated reduction among components.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	102.8	102.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.1										
1004 Gen Fund		100.3										
1109 Test Fish		1.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		9,824.9	7,834.7	122.2	1,328.0	511.8	28.2	0.0	0.0	48	107	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to adjust vacancy factor.												
Transfer to Headquarters Fisheries Management for Core Services Increase												
	Trout	-20.8	0.0	0.0	-20.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.8										
Transfer general funds to fund core services Reimbursable Services Agreement unfunded increase.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Central Region Fisheries Management (2168)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer to Headquarters Fisheries Management to Fund Fisheries Scientist I (11-5271)												
1004 Gen Fund	Trout	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to fund Fisheries Scientist I (11-5271) in Juneau.												
Transfer Authority for Mixed Stock Sampling in Upper Cook Inlet to Headquarters Fisheries Management												
1004 Gen Fund	Trout	-184.5	-70.2	0.0	-10.8	-103.5	0.0	0.0	0.0	0	0	0
Transfer authority for mixed stock sampling in upper cook inlet to Headquarters Fisheries Management. This portion of this new increment will be performed by the lab.												
Subtotal		9,604.6	7,649.5	122.2	1,396.4	408.3	28.2	0.0	0.0	48	107	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Restore Mixed Stock Sampling in Upper Cook Inlet, Offshore Test Fishery & Commercial Drift Gillnet Fishery (FY14-FY17)												
1004 Gen Fund	IncT	273.0	140.5	3.5	19.1	109.9	0.0	0.0	0.0	0	0	0
Restore funding for the second year of a four-year project that will provide genetic-based stock composition estimates of Coho salmon harvested in Upper Cook Inlet commercial and test fisheries. The Coho stock composition data from the commercial fisheries will, in conjunction with existing escapement monitoring projects, provide for more complete assessment for northern Cook Inlet stocks.												
FY2015 Salary Increases												
1003 G/F Match	SalAdj	1.9	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.4										
1109 Test Fish		1.2										
Cost of living allowance for certain bargaining units: \$64.5												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$29.1												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$34.7												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$0.7												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1003 G/F Match	SalAdj	-0.7	-25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Central Region Fisheries Management (2168)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		-24.2										
1109 Test Fish		-0.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-25.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-18.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.9												
Delete Long-Term Vacant Position Fish and Wildlife Technician (11-1494)												
	Dec	-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-17.0										
Delete seasonal Fish and Wildlife Technician II (11-1494), range 9, located in Soldotna.												
Reverse Mixed Stock Sampling in Upper Cook Inlet, in the Offshore Test Fishery & Commercial Drift Gillnet Fishery (FY14-												
	OTI	-273.0	-140.5	-3.5	-19.1	-109.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-273.0										
Reverse funding for a four year project that will provide genetic-based stock composition estimates of Coho salmon harvested in Upper Cook Inlet commercial and test fisheries.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-102.8	-102.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.1										
1004 Gen Fund		-100.3										
1109 Test Fish		-1.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Totals		9,524.1	7,569.0	122.2	1,396.4	408.3	28.2	0.0	0.0	48	106	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1019	Fishery Biologist III	FT	A	SS	Soldotna	200	18N / O	12.0		83,794	1,130	253	45,592	130,769	130,769
11-1020	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22L / M	11.5	**	96,117	1,292	0	49,057	146,466	146,466
11-1022	Fishery Biologist III	FT	P	SS	Soldotna	200	18N	11.0	**	75,515	1,045	2,384	42,088	121,032	121,032
11-1024	Fishery Biologist III	FT	A	SS	Cordova	211	18J	12.0		78,924	1,061	0	43,827	123,812	123,812
11-1026	Fish & Game Program Tech	FT	A	GP	Cordova	211	12K / L	12.0		54,965	765	1,941	36,418	94,089	94,089
11-1027	Fishery Biologist III	FT	A	SS	Homer	200	18J / K	12.0		72,987	1,025	3,255	42,903	120,170	120,170
11-1028	Fishery Biologist III	FT	A	SS	Homer	200	18N	12.0		82,380	1,118	780	45,286	129,564	129,564
11-1039	Fishery Biologist III	FT	A	SS	Dillingham	237	18L	12.0		104,856	1,410	0	52,761	159,027	159,027
11-1040	Fishery Biologist II	FT	A	SS	Cordova	211	16D / E	12.0		62,595	842	0	38,202	101,639	101,639
11-1041	Boat Officer I	PT	A	GP	Homer	200	13C	1.9	*	6,627	160	4,200	6,392	17,379	17,379
11-1042	Fishery Biologist III	FT	A	SS	King Salmon	250	18P / Q	12.0		133,216	1,709	0	61,334	196,259	196,259
11-1043	Fishery Biologist II	FT	A	SS	Soldotna	200	16C / D	12.0		54,695	735	0	35,480	90,910	90,910
11-1054	Administrative Assistant II	FT	A	SS	Anchorage	600	14F	12.0		51,588	694	0	34,410	86,692	86,692
11-1055	Information Officer II	FT	A	GP	Anchorage	200	17J	6.0	**	33,012	444	0	19,780	53,236	53,236
11-1063	Fishery Biologist II	FT	A	SS	Anchorage	200	16F / J	12.0		60,604	826	830	37,802	100,062	100,062
11-1072	Fish & Game Program Tech	FT	A	GP	Dillingham	237	12K / L	12.0		68,048	946	2,294	41,047	112,335	112,335
11-1073	Fish & Game Program Tech	FT	A	GP	Homer	200	12N / O	12.0		55,050	740	0	35,779	91,569	91,569
11-1075	Fishery Biologist III	FT	A	SS	Anchorage	200	18F / J	12.0		70,993	959	346	41,214	113,512	113,512
11-1100	Fishery Biologist IV	FT	A	SS	Anchorage	200	20J / K	12.0		81,319	1,093	0	44,652	127,064	127,064
11-1102	Vessel Technician	PT	A	GP	Homer	200	16C	8.5		36,465	595	7,800	27,159	72,019	72,019
11-1103	Boat Officer III	FT	A	SS	Homer	200	17J / K	12.0		67,160	1,121	16,200	45,355	129,836	129,836
11-1109	Boat Officer III	FT	A	SS	Cordova	211	17J	12.0		73,740	1,384	29,184	52,095	156,403	156,403
11-1113	Vessel Technician	PT	A	GP	Cordova	211	16B	11.0		50,743	873	14,200	37,786	103,602	103,602
11-1177	F&W Technician III	PT	P	GP	Soldotna	200	11N	2.0	**	8,418	176	0	5,702	14,296	14,296
11-1178	F&W Technician III	PT	A	GP	Soldotna	200	11B	3.0		8,940	120	0	7,283	16,343	16,343
11-1179	F&W Technician II	PT	A	GP	Soldotna	200	9C / D	2.0	**	5,608	117	0	4,734	10,459	10,459
11-1180	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	2.0	**	5,446	114	0	4,678	10,238	10,238
11-1181	F&W Technician II	PT	A	GP	Soldotna	200	9A	2.0		5,130	69	0	4,570	9,769	9,769
11-1182	F&W Technician II	PT	A	GP	Soldotna	200	9A	2.0		5,130	69	0	4,570	9,769	9,769
11-1183	F&W Technician II	PT	A	GP	Soldotna	200	9B	2.0		5,292	71	0	4,625	9,988	9,988
11-1184	F&W Technician II	PT	A	GP	Soldotna	200	9C	2.0		5,446	73	0	4,678	10,197	10,197
11-1210	Fishery Biologist III	FT	A	SS	Cordova	211	18O	12.0		94,860	1,275	0	49,317	145,452	145,452
11-1211	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22K / L	12.0		99,527	1,338	0	50,925	151,790	151,790
11-1231	Fishery Biologist III	FT	A	SS	Homer	200	18M	12.0		79,404	1,119	3,800	45,302	129,625	129,625
11-1255	Fishery Biologist III	FT	A	SS	Soldotna	200	18P / Q	12.0		90,330	1,214	0	47,756	139,300	139,300
11-1258	Fishery Biologist III	FT	A	SS	Homer	200	18L	12.0		76,536	1,157	9,500	46,277	133,470	133,470
11-1261	Fishery Biologist III	FT	A	SS	Anchorage	200	18L	12.0		76,536	1,116	6,480	45,237	129,369	129,369
11-1270	Fishery Biologist II	FT	A	SS	Soldotna	200	16M / N	12.0		71,844	990	1,800	42,008	116,642	116,642
11-1271	Biometrician III	FT	A	SS	Anchorage	200	20L	12.0		87,396	1,175	0	46,746	135,317	135,317

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1278	Fishery Biologist I	PT	A	SS	Soldotna	600	14B	4.0	**	15,095	232	697	10,986	27,010	27,010
11-1279	Publications Spec II	FT	A	GP	Anchorage	200	16G	5.5	**	27,192	473	0	17,074	44,739	44,739
11-1281	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22O / P	12.0		115,320	1,480	0	56,266	173,066	173,066
11-1284	Accounting Tech II	FT	A	SS	Anchorage	600	14K	6.0	**	27,762	374	0	17,883	46,019	46,019
11-1295	F&W Technician II	PT	A	GP	Cordova	211	9B	5.0	**	14,882	216	659	12,360	28,117	28,117
11-1305	Office Assistant I	PT	A	GP	Cordova	211	8A / B	5.9		15,939	236	1,609	14,312	32,096	32,096
11-1318	F&W Technician II	PT	A	GP	Soldotna	200	9A	4.2	*	10,834	210	2,382	10,438	23,864	23,864
11-1323	Fish & Game Program Tech	FT	A	GP	Soldotna	200	12G	12.0		44,748	602	0	32,229	77,579	77,579
11-1326	F&W Technician II	PT	A	GP	Soldotna	200	9E	0.9	**	2,609	35	0	2,160	4,804	4,804
11-1330	F&W Technician II	PT	A	GP	Soldotna	200	9A / B	1.5		3,969	112	4,395	4,983	13,459	13,459
11-1333	Fishery Biologist II	FT	A	SS	Soldotna	200	16L / M	12.0		67,467	907	0	39,880	108,254	108,254
11-1335	F&W Technician II	PT	A	GP	Soldotna	200	9B	3.4	*	9,183	148	1,871	8,572	19,774	19,774
11-1336	F&W Technician II	PT	A	GP	Soldotna	200	9A	1.0		2,565	38	284	2,383	5,270	5,270
11-1337	Fishery Biologist II	FT	A	SS	Cordova	211	16F	12.0		66,444	893	0	39,528	106,865	106,865
11-1341	F&W Technician II	PT	A	GP	King Salmon	250	9A	1.5		5,772	83	426	4,237	10,518	10,518
11-1346	Fishery Biologist I	PT	A	GP	Homer	200	14A	1.5		5,232	88	1,287	4,348	10,955	10,955
11-1363	F&W Technician II	PT	A	GP	Soldotna	200	9A	0.9	**	2,309	34	236	2,138	4,717	4,717
11-1368	F&W Technician II	PT	A	GP	Soldotna	200	9B	5.7	*	15,082	228	1,882	13,831	31,023	31,023
11-1369	F&W Technician II	PT	A	GP	King Salmon	250	9A	2.9		11,159	179	2,181	8,659	22,178	22,178
11-1370	F&W Technician II	PT	A	GP	King Salmon	250	9B / C	2.9		11,847	200	3,016	9,184	24,247	24,247
11-1371	F&W Technician II	PT	A	GP	Dillingham	237	9A	1.9	*	6,677	122	2,472	5,814	15,085	15,085
11-1372	F&W Technician II	PT	A	GP	Soldotna	200	9A / B	4.5	**	11,858	234	4,868	12,067	29,027	29,027
11-1374	F&W Technician II	PT	A	GP	Anchorage	200	9C	5.5	**	14,977	300	6,288	15,032	36,597	36,597
11-1378	Fishery Biologist I	PT	A	GP	Dillingham	237	14C	1.8		9,196	191	5,026	7,422	21,835	21,835
11-1381	Fishery Biologist I	PT	A	GP	Soldotna	200	14D	2.5		9,668	164	2,499	7,694	20,025	20,025
11-1384	F&W Technician II	PT	A	GP	Cordova	211	9A / B	3.3		9,557	146	1,274	8,355	19,332	19,332
11-1385	F&W Technician III	PT	A	GP	King Salmon	250	11D	1.0		4,743	93	2,189	3,789	10,814	10,814
11-1388	F&W Technician III	PT	A	GP	King Salmon	250	11C / D	1.5		7,045	105	764	4,792	12,706	12,706
11-1389	F&W Technician II	PT	A	GP	King Salmon	250	9J	2.5	**	11,993	218	2,570	8,520	23,301	23,301
11-1392	F&W Technician II	PT	A	GP	Dillingham	237	9A	1.5		5,271	90	1,426	4,409	11,196	11,196
11-1393	Fishery Biologist II	FT	A	SS	Dillingham	237	16F / J	12.0		82,520	1,109	0	45,066	128,695	128,695
11-1394	F&W Technician III	PT	A	GP	Anchorage	200	11A / B	3.9	**	11,622	237	3,303	10,606	25,768	25,768
11-1395	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20F / G	12.0		77,448	1,041	0	43,495	121,984	121,984
11-1396	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.5		5,954	116	2,664	5,071	13,805	13,805
11-1413	F&W Technician III	PT	A	GP	Cordova	211	11C	3.2	*	10,902	218	1,643	8,805	21,568	21,568
11-1418	Fishery Biologist I	PT	A	GP	Soldotna	200	14G	2.0	*	8,714	120	402	5,943	15,179	15,179
11-1422	Office Assistant I	PT	A	GP	Cordova	211	8B	3.4	*	9,387	151	1,861	8,639	20,038	20,038
11-1455	Maint Gen Journey	FT	A	LL	Dillingham	211	54J	11.0	**	56,503	760	0	34,760	92,023	92,023
11-1465	Office Assistant I	PT	A	GP	Homer	200	8M	0.9	*	3,034	41	0	2,306	5,381	5,381

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1482	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.2	*	4,350	73	1,172	3,584	9,179	9,179
11-1484	F&W Technician II	PT	A	GP	King Salmon	250	9A	2.8		10,774	174	2,156	8,378	21,482	21,482
11-1485	F&W Technician II	PT	A	GP	Dillingham	237	9A	0.4	*	1,406	26	324	1,156	2,912	2,912
11-1494	F&W Technician II	PT	1	GP	Soldotna	200	9A	3.5		0	0	0	0	0	0
11-1495	F&W Technician II	PT	A	GP	Soldotna	200	9A / B	2.5		6,453	106	1,420	6,215	14,194	14,194
11-1496	F&W Technician II	PT	A	GP	Cordova	211	9A	5.0	**	14,438	224	2,134	12,715	29,511	29,511
11-1497	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.5		5,438	81	568	4,171	10,258	10,258
11-1498	F&W Technician II	PT	A	GP	King Salmon	250	9A / B	8.0		31,026	431	1,029	22,252	54,738	54,738
11-1500	F&W Technician II	PT	A	GP	King Salmon	250	9A	1.3		5,002	84	1,278	3,985	10,349	10,349
11-1503	F&W Technician II	PT	A	GP	Cordova	211	9B	3.3		9,692	149	1,425	8,454	19,720	19,720
11-1505	F&W Technician II	PT	A	GP	Soldotna	200	9A	1.0		2,565	38	236	2,366	5,205	5,205
11-1512	F&W Technician II	PT	A	GP	Soldotna	200	9C	4.1	**	11,216	200	1,895	10,261	23,572	23,572
11-1514	F&W Technician II	PT	A	GP	Soldotna	200	9C / D	2.5		6,889	116	1,759	6,482	15,246	15,246
11-1515	F&W Technician III	PT	A	GP	Anchorage	200	11K	5.5		20,730	307	2,087	15,567	38,691	38,691
11-1516	F&W Technician II	PT	A	GP	Homer	200	9G	5.5		16,880	284	4,250	14,986	36,400	36,400
11-1517	F&W Technician II	PT	A	GP	Soldotna	200	9B	1.0		2,646	36	0	2,313	4,995	4,995
11-1519	F&W Technician II	PT	A	GP	King Salmon	250	9A	3.0		11,544	188	2,466	9,030	23,228	23,228
11-1522	F&W Technician II	PT	A	GP	Dillingham	237	9B / C	3.3		12,206	232	5,019	10,558	28,015	28,015
11-1527	F&W Technician II	PT	A	GP	Cordova	211	9E / F	5.5	**	18,006	263	1,512	14,430	34,211	34,211
11-1532	F&W Technician II	PT	A	GP	Cordova	211	9C / D	3.5		10,625	157	1,087	8,939	20,808	20,808
11-1534	F&W Technician II	PT	A	GP	King Salmon	250	9D	1.6	**	6,730	115	854	4,855	12,554	12,554
11-1536	F&W Technician II	PT	A	GP	Soldotna	200	9A	1.5		3,848	60	591	3,631	8,130	8,130
11-1537	F&W Technician II	PT	A	GP	Soldotna	200	9A	1.5		3,848	61	662	3,655	8,226	8,226
11-1540	Fishery Biologist II	FT	A	SS	Anchorage	200	16L / M	12.0		68,826	932	513	40,525	110,796	110,796
11-1543	F&W Technician II	PT	A	GP	Dillingham	237	9B / C	7.9	*	29,475	427	2,267	22,004	54,173	54,173
11-1545	F&W Technician III	PT	A	GP	King Salmon	250	11J	1.5		8,175	121	855	5,213	14,364	14,364
11-1546	F&W Technician II	PT	A	GP	Dillingham	237	9B	1.5		5,438	92	1,438	4,471	11,439	11,439
11-1548	F&W Technician II	PT	A	GP	King Salmon	250	9D	2.2	**	9,253	130	233	6,350	15,966	15,966
11-1549	F&W Technician II	PT	A	GP	Dillingham	237	9C	3.3		12,312	242	5,682	10,823	29,059	29,059
11-1550	F&W Technician II	PT	A	GP	King Salmon	250	9B / C	8.5		34,491	474	767	24,056	59,788	59,788
11-1551	F&W Technician II	PT	1	GP	Dillingham	237	9B	1.5		5,438	93	1,505	4,494	11,530	11,530
11-1552	F&W Technician II	PT	A	GP	Soldotna	200	9C	0.5	**	1,382	19	0	1,177	2,578	2,578
11-1553	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.5		5,954	90	732	4,405	11,181	11,181
11-1554	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.5		5,954	90	732	4,405	11,181	11,181
11-1555	F&W Technician II	PT	A	GP	Cordova	211	9A	1.5	*	4,316	67	2,430	4,426	11,239	11,239
11-1556	F&W Technician II	PT	A	GP	Dillingham	237	9A	1.5		5,271	82	810	4,197	10,360	10,360
11-1557	F&W Technician II	PT	A	GP	Dillingham	237	9A	1.5	**	5,271	85	1,785	4,533	11,674	11,674
11-1559	F&W Technician II	PT	A	GP	Dillingham	237	9A	1.7		5,974	110	2,210	5,201	13,495	13,495
11-1561	F&W Technician II	PT	A	GP	King Salmon	250	9B	2.0		7,938	113	439	5,688	14,178	14,178

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1562	F&W Technician II	PT	A	GP	Dillingham	237	9A / B	3.3		11,630	226	5,188	10,418	27,462	27,462
11-1563	F&W Technician II	PT	A	GP	King Salmon	250	9K	2.2		10,949	154	505	7,028	18,636	18,636
11-1566	F&W Technician II	PT	A	GP	Dillingham	237	9A	2.0		7,028	127	2,382	6,044	15,581	15,581
11-1567	F&W Technician II	PT	A	GP	Dillingham	237	9B	0.1	**	363	7	602	473	1,445	1,445
11-1568	F&W Technician II	PT	A	GP	Dillingham	237	9A	1.3	**	4,626	69	986	3,755	9,436	9,436
11-1570	F&W Technician II	PT	A	GP	Dillingham	237	9A	3.2		11,245	200	3,643	9,613	24,701	24,701
11-1571	F&W Technician II	PT	A	GP	Cordova	211	9B	0.9	*	2,643	55	0	2,172	4,870	4,870
11-1573	F&W Technician II	PT	A	GP	Soldotna	200	9C	1.5		4,085	63	628	3,725	8,501	8,501
11-1574	F&W Technician II	PT	A	GP	King Salmon	250	9A	1.2		4,618	62	0	3,272	7,952	7,952
11-1575	F&W Technician II	PT	A	GP	King Salmon	250	9A	1.5		5,772	85	557	4,282	10,696	10,696
11-1576	F&W Technician II	PT	A	GP	King Salmon	250	9A	1.0		3,848	54	202	2,796	6,900	6,900
11-1577	F&W Technician II	PT	A	GP	King Salmon	250	9D	2.2	**	9,253	157	388	6,404	16,202	16,202
11-1578	F&W Technician II	PT	A	GP	King Salmon	250	9A	1.5		5,772	110	2,408	4,920	13,210	13,210
11-1590	F&W Technician III	PT	A	GP	Homer	200	11M	7.5	**	30,428	492	7,495	23,573	61,988	61,988
11-1600	Fishery Biologist I	FT	P	GP	Homer	200	14O / P	12.0		66,173	936	3,479	40,809	111,397	111,397
11-1606	F&W Technician II	PT	A	GP	Anchorage	200	9B / C	4.3		11,632	212	4,102	11,445	27,391	27,391
11-1609	F&W Technician II	PT	A	GP	King Salmon	250	9F	1.5		6,705	104	1,031	4,767	12,607	12,607
11-1612	F&W Technician II	PT	A	GP	Cordova	211	9J	5.4	*	19,555	283	1,672	14,879	36,389	36,389
11-1615	F&W Technician III	PT	A	GP	Homer	200	11G	1.5	**	5,273	77	2,305	4,712	12,367	12,367
11-1621	F&W Technician III	PT	A	GP	Soldotna	200	11M	1.9	**	7,708	135	374	5,446	13,663	13,663
11-1640	F&W Technician II	PT	A	GP	King Salmon	250	9D / E	1.5		6,524	100	923	4,667	12,214	12,214
11-1642	F&W Technician III	PT	A	GP	Soldotna	200	11M	6.0	*	24,342	369	3,110	17,864	45,685	45,685
11-1643	F&W Technician II	PT	A	GP	King Salmon	250	9B / C	3.5		14,298	211	1,379	10,305	26,193	26,193
11-1645	F&W Technician II	PT	A	GP	Soldotna	200	9A	3.0	*	7,695	135	1,658	7,426	16,914	16,914
11-1649	F&W Technician III	PT	A	GP	Cordova	211	11J	3.4	**	13,712	198	2,300	10,280	26,490	26,490
11-1653	F&W Technician II	PT	A	GP	King Salmon	250	9G	1.5		6,906	130	2,749	5,428	15,213	15,213
11-1658	F&W Technician II	PT	A	GP	Cordova	211	9B	3.5		10,280	147	677	8,679	19,783	19,783
11-1660	F&W Technician III	PT	A	GP	Dillingham	237	11B	5.1		20,823	360	5,919	16,358	43,460	43,460
11-1664	F&W Technician III	PT	A	GP	Soldotna	200	11A	5.5	**	15,945	323	4,017	14,583	34,868	34,868
11-1669	F&W Technician V	PT	A	SS	Soldotna	200	14A	4.5		16,407	236	1,178	12,297	30,118	30,118
11-1674	F&W Technician II	PT	A	GP	King Salmon	250	9A	1.3		5,002	82	1,065	3,912	10,061	10,061
11-1675	F&W Technician II	PT	A	GP	Dillingham	237	9A	1.7		5,974	106	1,936	5,107	13,123	13,123
11-1676	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12C	6.0	**	19,659	265	0	15,179	35,103	35,103
11-1717	Fishery Biologist I	PT	A	GP	Soldotna	200	14A	2.0		6,975	97	257	5,294	12,623	12,623
11-1771	F&W Technician II	PT	A	GP	King Salmon	250	9B / C	2.0		8,054	114	445	5,730	14,343	14,343
11-1782	Fishery Biologist II	FT	A	SS	Homer	200	16F / J	0.8	*	4,134	58	0	2,533	6,725	6,725
11-1839	Administrative Officer II	FT	A	SS	Anchorage	200	19N	6.0	**	44,022	592	0	23,484	68,098	68,098
11-1879	F&W Technician II	PT	A	GP	King Salmon	250	9B	1.5		5,954	91	788	4,424	11,257	11,257
11-1909	Fishery Biologist I	PT	A	GP	Cordova	211	14B	9.0	**	36,987	547	2,277	26,137	65,948	65,948

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1925	F&W Technician II	PT	1	GP	Cordova	211	9A	2.0		5,694	80	259	4,853	10,886	10,886
11-1932	Fishery Biologist I	PT	A	GP	Soldotna	200	14J	2.4	**	10,726	193	2,559	7,939	21,417	21,417
11-1946	F&W Technician III	PT	A	GP	Dillingham	237	11B	2.4	*	9,799	158	2,074	7,453	19,484	19,484
11-1954	F&W Technician II	PT	A	GP	King Salmon	250	9B	4.5	*	18,122	276	1,116	12,933	32,447	32,447
11-1958	F&W Technician II	PT	A	GP	Dillingham	237	9A	2.0		7,028	108	972	5,558	13,666	13,666
11-1970	Fishery Biologist II	FT	A	SS	Cordova	211	16D / E	12.0		62,037	861	2,000	38,699	103,597	103,597
11-1975	F&W Technician II	PT	A	GP	Anchorage	200	9A	1.0		2,565	34	0	2,285	4,884	4,884
11-4018	Fishery Biologist III	FT	A	SS	Anchorage	200	18A	12.0		57,816	777	0	36,555	95,148	95,148
11-5045	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,950	470	0	28,854	64,274	64,274
11-5062	Fishery Biologist III	FT	A	SS	Cordova	211	18C / D	12.0		70,775	952	0	41,020	112,747	112,747
11-5187	Fishery Biologist II	PT	A	GP	Homer	200	16L	6.5	*	36,023	572	8,511	24,449	69,555	69,555
11-5189	Accounting Clerk	FT	A	GP	Anchorage	200	10A	12.0		32,676	439	0	28,071	61,186	61,186
11-5243	Fishery Biologist I	FT	A	GP	Homer	200	14G / J	12.0		52,644	708	0	34,950	88,302	88,302
11-5274	F&W Technician II	PT	A	GP	Soldotna	200	9B	0.9	*	2,381	65	2,733	3,023	8,202	8,202
11-5290	F&W Technician II	PT	P	GP	Soldotna	200	9L	2.4	*	8,261	145	2,639	7,118	18,163	18,163
11-5296	F&W Technician III	PT	P	GP	Soldotna	200	11P	3.5	*	15,859	236	1,883	11,016	28,994	28,994
11-5300	F&W Technician III	PT	A	GP	Soldotna	200	11A / B	1.4	*	4,172	70	1,101	3,778	9,121	9,121
11-5319	F&W Technician II	PT	A	GP	Cordova	211	9B	1.9	*	5,580	77	406	4,724	10,787	10,787
11-5327	F&W Technician II	PT	A	GP	Dillingham	237	9A	1.5		5,271	90	1,459	4,420	11,240	11,240
11-5333	F&W Technician III	PT	A	GP	Cordova	211	11K	5.5		23,012	349	2,931	16,644	42,936	42,936
11-5338	F&W Technician II	PT	A	GP	Homer	200	9A	1.0		2,565	47	946	2,611	6,169	6,169
11-5340	F&W Technician II	PT	1	GP	Soldotna	200	9A	1.4	*	3,591	77	2,284	3,986	9,938	9,938
11-5356	F&W Technician III	PT	A	GP	Valdez	211	11G	5.5		21,296	325	2,859	16,028	40,508	40,508
11-5362	F&W Technician II	PT	A	GP	Soldotna	200	9A	1.5		3,848	61	710	3,672	8,291	8,291
11-7020	Gis Analyst II	PT	A	GP	Homer	200	17B	6.5	*	29,084	487	9,486	22,395	61,452	61,452
11-7083	Fishery Biologist II	PT	A	GP	Soldotna	200	16J	0.1	*	521	7	0	320	848	848
11-7085	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	6.0	**	20,189	272	0	15,362	35,823	35,823
11-7601	F&W Technician III	PT	A	GP	Homer	200	11D / E	6.0	*	19,529	355	8,535	18,075	46,494	46,494
11-7613	F&W Technician II	PT	A	GP	King Salmon	250	9A	2.0		7,696	108	355	5,576	13,735	13,735

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	4,622,204	
													Total COLA:	67,124	
													Total Premium Pay:	346,186	
													Total Benefits:	2,997,401	
													Total Pre-Vacancy:	8,032,915	
													Minus Vacancy Adjustment of 5.78%:	(463,915)	
													Total Post-Vacancy:	7,569,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	7,569,000	
Total Component Months:		922.9													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1003 General Fund Match	234,182	220,657	2.92%
1004 General Fund Receipts	7,798,733	7,348,343	97.08%
Total PCN Funding:	8,032,915	7,569,000	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Fish and Game
Travel

Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		135.0	122.2	122.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			135.0	122.2	122.2
72110	Employee Travel (Instate)	Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	115.3	115.1	114.0
72410	Employee Travel (Out of state)	Funding for employee out of state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	5.8	5.0	5.0
72700	Moving Costs	Funding is for moving expenses for new or transferring employees when authorized.	13.8	2.1	3.2
72900	Other Travel Costs	Other travel costs such as cash advance fee, travel cost AJE transfer etc.	0.1	0.0	0.0

Line Item Detail
Department of Fish and Game
Services

Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			1,031.2	1,396.4	1,396.4
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				1,031.2	1,396.4	1,396.4
73025	Education Services		Funding for employees to attend training and conferences to enhance job skills.	9.0	10.2	10.2
73150	Information Technlgy		Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.	11.7	15.0	15.0
73156	Telecommunication		Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	73.9	79.5	79.5
73175	Health Services		Funding for scuba dive physicals.	0.2	0.2	0.2
73225	Delivery Services		Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	37.7	47.3	45.0
73254	Dp Operations Alloc		Statewide IT RSA; Admin Systems support (PCN 11-1613).	6.0	6.0	6.0
73421	Sef Fuel A87 Allowed	Trans	RSA with the DOTPF for SEF fuel.	33.7	42.2	42.2
73423	Sef Oper A87 Allowed	Trans	RSA with the DOTPF for SEF operating costs.	23.1	23.4	23.4
73424	Sef Svc/Prt A87 Alwd	Trans	RSA with the DOTPF for SEF parts and service.	17.6	17.6	17.6
73428	Sef F/C A87 Allowed	Trans	RSA with the DOTPF for SEF A87 allowed costs.	27.1	28.1	28.1
73429	Sef F/C A87 Unallowd	Trans	RSA with the DOTPF for SEF A87 unallowed costs	3.7	8.0	8.0
73450	Advertising & Promos		Funding for miscellaneous advertising and promotions.	0.2	0.8	0.8
73525	Utilities		Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	77.8	89.2	89.2
73650	Struc/Infstruct/Land		Funding for architect/engineering non I/A services to include miscellaneous inspections and testing, snow removal, janitorial services, minor repair and maintenance of boats, motors, sonar, generators, and other inventoriable equipment, infrastructure rentals and room space rental.	148.4	155.3	155.3

Line Item Detail
Department of Fish and Game
Services

Component: Central Region Fisheries Management (2168)

RDU: Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			1,031.2	1,396.4	1,396.4	
73675	Equipment/Machinery	Funding for office furniture and equipment repair, aircraft maintenance and repair, marine maintenance and repair, other equipment repair. Funding for rentals and leases to include aircraft charters for surveys and transportation, marine charters, vehicle repair and other equipment rentals and leases such as copiers.	182.1	330.0	330.0	
73750	Other Services (Non IA Svcs)	Funding for professional services contracts to include miscellaneous safety services, various printing and copier needs, various laundry services such as sleeping bags for field camps and lab coats in testing labs.	322.2	511.7	514.0	
73803	Conservation/Environ (IA Svcs)	FishGm/Sub	RSA to the Subsistence Division, Salmon Harvest Monitoring, deleted in fiscal year 2014.	25.0	0.0	0.0
73803	Conservation/Environ (IA Svcs)	FishGm/WC	RSA with Wildlife Conservation for support staff, PCN 11-2118 in King Salmon.	30.1	30.1	30.1
73806	IT-Telecommunication	Enterprise Technology	Funding for IT technology services for telecommunications.	0.2	0.3	0.3
73819	Commission Sales (IA Svcs)	Admin	Fees paid to the State Travel Office, Department of Administration.	1.1	1.1	1.1
73827	Safety (IA Svcs)		Safety Services: as in background checks, security systems, fingerprinting etc.	0.4	0.4	0.4

Line Item Detail
Department of Fish and Game
Commodities

Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		518.9	408.3	408.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			518.9	408.3	408.3
74200	Business	Funding for educational products, office equipment, furniture, office supplies, and approved subscriptions.	109.3	87.8	89.8
74480	Household & Instit.	Funding for food for field camps, miscellaneous clothing supplies including rain gear and boots, etc. Miscellaneous cleaning supplies, non-food supplies such as cookware, paper products, blankets, soap, trash cans and funding for grain alcohol to anesthetize fish.	106.0	87.0	85.0
74520	Scientific & Medical	Funding for laboratory and non-laboratory supplies, length and weight measuring and other sampling supplies, lab instruments and applications and funding for animal food.	47.6	45.5	45.5
74600	Safety (Commodities)	Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	5.5	18.0	18.0
74650	Repair/Maintenance (Commodities)	Funding for repair/maintenance to include, building materials, electrical, lube oils, grease and solvents, bottled gas, paint and preservatives, small tools and minor equipment. Excludes lower level AC 74850, budgeted separately.	157.5	126.4	126.4
74850	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snowmachines, ATVs.	93.0	43.6	43.6

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		78.7	28.2	28.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			78.7	28.2	28.2
75700	Equipment	Funding for equipment such as automobiles, trucks, boats, information technology, medical and scientific etc.	78.7	28.2	28.2

Restricted Revenue Detail
Department of Fish and Game

Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51064	Test Fisheries Receipts				134.8	384.8	384.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51064	Test Fisheries Rec		11100721	11100	134.8	384.8	384.3
	Test fisheries is a management tool that collects revenues from the sale of fish to help recoup the cost of the fishery program.						

Inter-Agency Services
Department of Fish and Game

Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73254	Dp Operations Alloc	Statewide IT RSA; Admin Systems support (PCN 11-1613).	Inter-dept	6.0	6.0	6.0	
				73254 Dp Operations Alloc subtotal:	6.0	6.0	6.0
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept	33.7	42.2	42.2	
				73421 Sef Fuel A87 Allowed subtotal:	33.7	42.2	42.2
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept	23.1	23.4	23.4	
				73423 Sef Oper A87 Allowed subtotal:	23.1	23.4	23.4
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTPF for SEF parts and service.	Inter-dept	17.6	17.6	17.6	
				73424 Sef Svc/Prt A87 Alwd subtotal:	17.6	17.6	17.6
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept	27.1	28.1	28.1	
				73428 Sef F/C A87 Allowed subtotal:	27.1	28.1	28.1
73429	Sef F/C A87 Unallowd	RSA with the DOTPF for SEF A87 unallowed costs	Inter-dept	3.7	8.0	8.0	
				73429 Sef F/C A87 Unallowd subtotal:	3.7	8.0	8.0
73803	Conservation/Envirn (IA Svcs)	RSA to the Subsistence Division, Salmon Harvest Monitoring, deleted in fiscal year 2014.	Intra-dept	25.0	0.0	0.0	
73803	Conservation/Envirn (IA Svcs)	RSA with Wildlife Conservation for support staff, PCN 11-2118 in King Salmon.	Intra-dept	30.1	30.1	30.1	
				73803 Conservation/Envirn (IA Svcs) subtotal:	55.1	30.1	30.1
73806	IT-Telecommunication	Funding for IT technology services for telecommunications.	Inter-dept	0.2	0.3	0.3	
				73806 IT-Telecommunication subtotal:	0.2	0.3	0.3
73819	Commission Sales (IA Svcs)	Fees paid to the State Travel Office, Department of Administration.	Inter-dept	1.1	1.1	1.1	
				73819 Commission Sales (IA Svcs) subtotal:	1.1	1.1	1.1
73827	Safety (IA Svcs)	Safety Services: as in background checks, security systems, fingerprinting etc.	Inter-dept	0.4	0.4	0.4	
				73827 Safety (IA Svcs) subtotal:	0.4	0.4	0.4
				Central Region Fisheries Management total:	168.0	157.2	157.2
				Grand Total:	168.0	157.2	157.2

Component: AYK Region Fisheries Management

Contribution to Department's Mission

The Arctic Yukon Kuskokwim (AYK) Region contributes to the department's mission by: 1) ensuring the conservation of natural stocks of fish, shellfish, and aquatic plants based on scientifically sound assessments; 2) sustaining fisheries based on the control and regulation of harvests through responsive management systems; 3) increasing fishery harvests and harvest opportunities of fish, shellfish, and aquatic plants through the investigation of maximum sustained yield for individual and aggregate populations; 4) expanding fishery potential through identification of underutilized species/stocks of fish, shellfish, and aquatic plants; 5) maintaining and enhancing opportunities for public participation in the development of fishery management plans and harvest regulations; 6) developing and maintaining comprehensive databases on commercial, subsistence and personal use harvests, and associated processing of fish, shellfish, and aquatic plants; 7) promoting public education on the conservation, production, and economic and social benefits of yields from fish, shellfish, and aquatic plants, and 8) providing data, expertise, and written and oral comment in the public regulatory process through the Alaska Board of Fisheries (BOF).

Core Services

- See RDU core services.

Major Component Accomplishments in 2013

- Accurate documentation of commercial harvests, including species, numbers, weight, location, time, gear, and effort, and subsistence harvest estimates are compiled annually and appended to historic databases.
- Scientifically-based and defensible salmon escapement goals have been, and continue to be, established, evaluated, and refined for many salmon stocks within AYK Region.
- Biological data on fish stocks and age structures are collected, quantified, and reported.
- Management plans in AYK Region, which supports the largest subsistence salmon fisheries in the world, include provisions for ensuring a priority for subsistence fishing opportunity, and to allow harvest of surplus fish for commercial and personal use purposes.
- AYK Region staff continues to be proactive with the public to develop and initiate cooperative fisheries resource assessment programs. AYK Region staff work cooperatively with regional community development quota (CDQ) groups and nongovernmental organizations (NGOs), and participate on steering and technical review committees associated with various federally and state funded collaborative salmon research programs, including the AYK Sustainable Salmon Initiative (SSI), the Alaska Sustainable Salmon Fund (AKSSF), and the Yukon River Panel, Joint Technical Committee (JTC).
- AYK Region is involved in cooperative inseason salmon fisheries management and obtaining input from the public through the Kuskokwim River Salmon Management Working Group, Yukon River Drainage Fisheries Association, and the U.S. Section of the Yukon River Panel Advisory Group.
- AYK Region personnel continue to work cooperatively with industry and the public to improve commercial fisheries management to address market value of salmon resources by scheduling fishing periods to meet transportation and product quality concerns, and to maximize commercial harvest opportunity while ensuring stock conservation as warranted.
- Small scale commercial whitefish and lamprey fisheries continued in 2013 on the Yukon River in conjunction with the local CDQ group.
- AYK Region management and research personnel participated in the BOF/State Advisory Council, Federal Subsistence Board/Regional Advisory Council, and U.S./Canada Yukon River Salmon Panel processes. Reports and fisheries data analyses were prepared to address fisheries management and conservation issues. Additionally, AYK Region and area staff will be participating in the BOF process through the 2013-2014 meeting cycle to address Agenda Change Requests (ACRs) and work in support of the Board to address and deliberate any regulatory changes that may result.
- Fisheries information was routinely provided to industry, resource users, federal agencies, regional organizations, and the public at large through regional and area meetings, personal staff contacts, news releases, inseason teleconferencing, distribution of reports, and electronic media. Through coordination with local nongovernmental

organizations, staff continues to be involved with recently established processes to increase public and stakeholder outreach and involvement with Yukon River salmon fisheries management.

Key Component Challenges

A challenge for the AYK Region stems from recent poor returns of Norton Sound, Yukon, and Kuskokwim River Chinook salmon, which are heavily relied upon by the subsistence fishery and provide a large portion of the value to the commercial fishery. Recent run sizes have been inadequate for significant directed commercial fishing activity and have required strategies to reduce or redirect subsistence harvest to ensure adequate escapements, especially for the Canadian spawning component on the Yukon River. The size and complexity of Yukon and Kuskokwim River salmon harvests make management difficult given the resources and state of methodologies available for run assessment. Ongoing collaboration with agencies and NGOs directed towards new programs or enhancing existing run assessment methodologies are expected to address the need for more accurate and timely forecasting and run assessment for informing management decisions. Of note is upcoming implementation of the Chinook Research Initiative programs during the 2014 season focused on gaining greater understanding of juvenile Yukon River Chinook abundance and survival in the marine environment and in-river abundance and escapement of Kuskokwim River Chinook.

Other component challenges continue to be:

- Reduced production of AYK Region Chinook salmon remains poorly understood. Shifts in marine and freshwater environments may affect productivity across a broad range of salmon stocks.
- Complex mixed salmon stock fisheries and harvest management plans are placed under heavy demands by competing user groups, particularly in the Yukon and Kuskokwim Rivers.
- Since 2000, the BOF has identified Yukon River and eastern Norton Sound Chinook salmon, and northern Norton Sound chum salmon stocks, as stocks of concern under the *Policy for the Management of Sustainable Salmon Fisheries*. These designations were re-affirmed during the most recent AYK Region BOF meeting in January 2013.
- Meeting Yukon River Salmon Agreement border passage obligations for Chinook salmon given the reduction in productivity of this stock.
- Poor market demand and/or capacity limitations for abundant AYK herring and pink salmon stocks result in continued adjustments of management strategies and increased coordination with the fishing industry and fishermen to meet competitive market windows and higher product quality requirements.
- Maximizing subsistence or commercial harvest opportunity on surplus chum salmon remains complicated by the need for conservation measures on overlapping and currently weak runs of Norton Sound, Yukon, and Kuskokwim River Chinook salmon.
- Interaction with federal subsistence fishery management and potential impacts to state management, particularly on the Yukon and Kuskokwim Rivers, require continued extensive involvement of regional and area staff and fiscal resources.
- Increasing commercial demand for non-salmon such as whitefish and lamprey has highlighted knowledge gaps for these populations. In the absence of more detailed population and subsistence harvest use information on these species, it is difficult to expand these emerging fisheries while ensuring sustainable populations.

Significant Changes in Results to be Delivered in FY2015

No significant changes.

Statutory and Regulatory Authority

AS 16 Fish and Game
5 AAC

Contact Information

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AYK Region Fisheries Management Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,896.7	6,153.0	6,203.4
72000 Travel	298.0	297.8	299.8
73000 Services	1,363.1	1,532.7	1,436.8
74000 Commodities	490.1	555.2	558.8
75000 Capital Outlay	332.1	41.3	41.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,380.0	8,580.0	8,540.1
Funding Sources:			
1004 General Fund Receipts	8,039.5	8,537.9	8,498.3
1005 General Fund/Program Receipts	340.0	0.0	0.0
1109 Test Fisheries Receipts	0.5	42.1	41.8
Funding Totals	8,380.0	8,580.0	8,540.1

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	340.0	0.0	0.0
Test Fisheries Receipts	51064	0.5	42.1	41.8
Restricted Total		340.5	42.1	41.8
Total Estimated Revenues		340.5	42.1	41.8

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	8,537.9	42.1	0.0	0.0	8,580.0
Adjustments which will continue current level of service:					
-Reverse Tanana River Sonar Project Operational Costs (FY13-FY15)	-200.0	0.0	0.0	0.0	-200.0
-Reverse Salmon Fishery Enhancement in Norton Sound - Nome River Salmon Rehabilitation (FY13-FY14)	-50.0	0.0	0.0	0.0	-50.0
-Reverse Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18)	-200.0	0.0	0.0	0.0	-200.0
-Reverse Increase to Meet a Full Year of Tanana River Sonar Project Operational Costs (FY13-FY15)	-175.0	0.0	0.0	0.0	-175.0
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-54.0	-0.4	0.0	0.0	-54.4
-FY2015 Salary Increases	52.3	0.1	0.0	0.0	52.4
-FY2015 Health Insurance and Working Reserve Rate Reductions	-20.9	0.0	0.0	0.0	-20.9
-Transfer Projects from Commercial Fisheries Special Projects	82.0	0.0	0.0	0.0	82.0
Proposed budget decreases:					
-Delete Long-Term Vacant Positions Fish and Wildlife Technicians (11-1905, 11-5260, 11-7071)	-49.0	0.0	0.0	0.0	-49.0
Proposed budget increases:					
-Restore Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18)	200.0	0.0	0.0	0.0	200.0
-Restore Tanana River Sonar Project Operational	200.0	0.0	0.0	0.0	200.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
Costs					
-Restore Increase to Meet a Full Year of Tanana River Sonar Project Operational Costs	175.0	0.0	0.0	0.0	175.0
FY2015 Governor	8,498.3	41.8	0.0	0.0	8,540.1

AYK Region Fisheries Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	35	35	Annual Salaries	3,793,875
Part-time	64	61	COLA	54,690
Nonpermanent	0	0	Premium Pay	284,043
			Annual Benefits	2,466,700
			<i>Less 6.00% Vacancy Factor</i>	(395,908)
			Lump Sum Premium Pay	0
Totals	99	96	Total Personal Services	6,203,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	2	0	0	0	2
Administrative Assistant II	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Biometrician III	1	0	0	0	1
F&W Technician II	2	3	0	29	34
F&W Technician III	2	1	0	8	11
F&W Technician V	1	0	0	1	2
Fish & Game Program Tech	0	1	0	1	2
Fish and Game Coordinator	3	0	0	0	3
Fishery Biologist I	6	4	0	4	14
Fishery Biologist II	4	5	0	2	11
Fishery Biologist III	5	3	0	1	9
Fishery Biologist IV	1	1	0	0	2
Office Assistant II	1	0	0	0	1
Research Analyst I	1	0	0	0	1
Totals	32	18	0	46	96

Component Detail All Funds
Department of Fish and Game

Component: AYK Region Fisheries Management (AR41505) (2169)
RDU: Commercial Fisheries (143)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	5,896.7	6,113.6	6,168.0	6,153.0	6,203.4	50.4	0.8%
72000 Travel	298.0	284.1	297.8	297.8	299.8	2.0	0.7%
73000 Services	1,363.1	1,409.3	1,546.6	1,532.7	1,436.8	-95.9	-6.3%
74000 Commodities	490.1	555.2	555.2	555.2	558.8	3.6	0.6%
75000 Capital Outlay	332.1	41.3	41.3	41.3	41.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	200.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,380.0	8,603.5	8,608.9	8,580.0	8,540.1	-39.9	-0.5%
Fund Sources:							
1004Gen Fund (UGF)	8,039.5	8,561.8	8,566.8	8,537.9	8,498.3	-39.6	-0.5%
1005GF/Prgm (DGF)	340.0	0.0	0.0	0.0	0.0	0.0	0.0%
1109Test Fish (DGF)	0.5	41.7	42.1	42.1	41.8	-0.3	-0.7%
Unrestricted General (UGF)	8,039.5	8,561.8	8,566.8	8,537.9	8,498.3	-39.6	-0.5%
Designated General (DGF)	340.5	41.7	42.1	42.1	41.8	-0.3	-0.7%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	35	35	35	35	35	0	0.0%
Permanent Part Time	64	64	64	64	61	-3	-4.7%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: AYK Region Fisheries Management (2169)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	8,603.5	6,113.6	284.1	1,409.3	555.2	41.3	0.0	200.0	35	64	0
1004 Gen Fund		8,561.8										
1109 Test Fish		41.7										
Align Authority for Salmon Enhancement Study and Efforts in the Arctic Yukon Kuskokwim Region												
	LIT	0.0	0.0	30.0	170.0	0.0	0.0	0.0	-200.0	0	0	0
Align authority to comply with project needs.												
Align Authority for Agency-wide Reduction												
	Unalloc	-49.0	0.0	-16.3	-32.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-49.0										
Allocate agency-wide unallocated reduction among components.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.0										
1109 Test Fish		0.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		8,608.9	6,168.0	297.8	1,546.6	555.2	41.3	0.0	0.0	35	64	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer to Headquarters Fisheries Management for Core Services Increase												
	Trout	-13.9	0.0	0.0	-13.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.9										
Transfer general funds to fund core services Reimbursable Services Agreement unfunded increase.												
Transfer to Headquarters Fisheries Management to Fund Fisheries Scientist I (11-5271)												
	Trout	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.0										
Transfer authority to fund Fisheries Scientist I (11-5271) in Juneau.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: AYK Region Fisheries Management (2169)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		8,580.0	6,153.0	297.8	1,532.7	555.2	41.3	0.0	0.0	35	64	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Tanana River Sonar Project Operational Costs (FY13-FY15)												
OTI		-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Reverse funding for a three-year Tanana River sonar project.												
Reverse Salmon Fishery Enhancement in Norton Sound - Nome River Salmon Rehabilitation (FY13-FY14)												
OTI		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
Reverse funding for a two-year project for salmon fishery enhancement in Norton Sound, Nome River.												
Reverse Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18)												
OTI		-200.0	0.0	-30.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Reverse funding for a four year project in support of enhancement program processes and public interaction in the Norton Sound area.												
Reverse Increase to Meet a Full Year of Tanana River Sonar Project Operational Costs (FY13-FY15)												
OTI		-175.0	-109.5	-2.1	-35.0	-23.4	-5.0	0.0	0.0	0	0	0
1004 Gen Fund		-175.0										
Reverse funding for a three-year project for full funding of Tanana River sonar operational costs.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-54.4	-54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.0										
1109 Test Fish		-0.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Restore Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18)												
IncT		200.0	0.0	30.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
Over the next several years this increment will support enhancement program processes and public interaction in the Norton Sound area. Funding will be utilized to facilitate a series of public meetings throughout Norton Sound area communities to inform and receive feedback on updating the Norton Sound Regional Comprehensive Salmon Plan (CSP). CSP's are the foundational document that guides development and implementation of salmon restoration and enhancement												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: AYK Region Fisheries Management (2169)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>programs and require incorporation of significant input and direction from local stakeholders. Additionally, funds will be used for contracting with a third party facilitator tasked with organizing and directing the public meeting process and taking the lead on drafting and finalizing the updated CSP. Lastly, funds will be used for staff support of ongoing or developing salmon restoration and enhancement programs in the Norton Sound area, participation in the Regional Planning Team process, and participation in the overall process to update the CSP. Once the Norton Sound CSP update process is complete, any future funding would be directed toward implementation of similar processes in the Yukon Area and potentially the Kuskokwim Area as timing and funding levels allow.</p>												
Restore Tanana River Sonar Project Operational Costs												
	IncM	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
<p>The objective of the Tanana River sonar project is to provide daily estimates of Chinook, chum, and Coho salmon entering the Tanana River for use inseason and postseason to manage Tanana River fisheries, and by extension, provide additional information toward managing overall Yukon River salmon fisheries. Impacts to performance include more timely and accurate inseason estimates of salmon passage for making management decisions on annual run abundance, identify harvestable surpluses for subsistence and/or commercial fisheries, and maximize harvest opportunity. Users impacted include 878 commercial permit holders and approximately 1,500 subsistence fishing households. In 2012, two sites with acceptable sonar profiles were identified. In 2013, project staff were hired, equipment for the project was purchased, a land lease established, the field camp constructed, and feasibility sampling conducted. Data from the first year of feasibility work is currently in review. Initial funding for the project was reduced by \$175.0 because the first season was short and permanent fulltime staff did not start until the spring of 2013. The sonar project requires a total of \$375.0 per year to operate and should be of ongoing importance to fisheries management in the region.</p>												
Restore Increase to Meet a Full Year of Tanana River Sonar Project Operational Costs												
	IncM	175.0	109.5	2.1	35.0	23.4	5.0	0.0	0.0	0	0	0
1004 Gen Fund		175.0										
<p>The objective of the Tanana River sonar project is to provide daily estimates of Chinook, chum, and Coho salmon entering the Tanana River for use inseason and postseason to manage Tanana River fisheries, and by extension, provide additional information toward managing overall Yukon River salmon fisheries. Impacts to performance include more timely and accurate inseason estimates of salmon passage for making management decisions on annual run abundance, identify harvestable surpluses for subsistence and/or commercial fisheries, and maximize harvest opportunity. Users impacted include 878 commercial permit holders and approximately 1,500 subsistence fishing households. In 2012, two sites with acceptable sonar profiles were identified. In 2013, project staff were hired, equipment for the project was purchased, a land lease established, the field camp constructed, and feasibility sampling conducted. Data from the first year of feasibility work is currently in review. Initial funding for the project was reduced by \$175.0 because the first season was short and permanent fulltime staff did not start until the spring of 2013. The sonar project requires a total of \$375.0 per year to operate, and should be transferred from temporary status to base funding in recognition of its ongoing importance to fisheries management in the region.</p>												
FY2015 Salary Increases												
	SalAdj	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.3										
1109 Test Fish		0.1										

Cost of living allowance for certain bargaining units: \$52.4

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$23.8

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$28.6

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: AYK Region Fisheries Management (2169)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-20.9	-20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.9										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-20.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-14.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.1												
Delete Long-Term Vacant Positions Fish and Wildlife Technicians (11-1905, 11-5260, 11-7071)												
	Dec	-49.0	-49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
1004 Gen Fund		-49.0										
The following vacant positions are being deleted:												
Seasonal Fish and Wildlife Technician III (11-1905), range 11, located in Manley Hot Springs												
Seasonal Fish and Wildlife Technician II (11-5260), range 9, located in Manley Hot Springs												
Seasonal Fish and Wildlife Technician II (11-7071), range 9, located in Manley Hot Springs												
Transfer Projects from Commercial Fisheries Special Projects												
	Trin	82.0	73.4	2.0	3.0	3.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.0										
Technical budget adjustment to transfer general funds that are managed and reside in the AYK Region Fisheries Management component. The Commercial Fisheries Special Projects component administers non-general fund projects run by the division.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	48.9	0.0	-48.9	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		8,540.1	6,203.4	299.8	1,436.8	558.8	41.3	0.0	0.0	35	61	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1017	Fishery Biologist III	FT	A	SS	Fairbanks	203	18K / L	12.0		77,162	1,037	0	43,220	121,419	121,419
11-1021	Fishery Biologist III	FT	A	SS	Anchorage	200	18E / F	12.0		68,427	1,028	8,000	42,967	120,422	120,422
11-1023	Fishery Biologist III	FT	A	SS	Nome	237	18N	12.0		112,860	1,500	0	55,518	169,878	169,878
11-1055	Information Officer II	FT	A	GP	Anchorage	200	17J	6.0	*	33,012	444	0	19,780	53,236	53,236
11-1092	Fishery Biologist IV	FT	A	SS	Fairbanks	203	20K / L	12.0		87,177	1,172	0	46,670	135,019	135,019
11-1099	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22M / N	12.0		107,136	1,440	0	53,546	162,122	162,122
11-1119	F&W Technician II	PT	A	GP	Aniak	250	9A	3.0	**	11,544	155	0	8,180	19,879	19,879
11-1126	Fishery Biologist I	PT	A	GP	Fairbanks	203	14B	2.4	**	9,116	132	0	6,503	15,751	15,751
11-1127	F&W Technician III	PT	A	GP	Fairbanks	203	11E	9.0	*	30,836	481	5,222	25,032	61,571	61,571
11-1144	Fishery Biologist I	PT	A	GP	Fairbanks	203	14A	2.0	**	7,186	101	995	5,621	13,903	13,903
11-1153	Fishery Biologist II	FT	A	GP	Fairbanks	203	16B / C	7.5	*	33,143	446	0	21,926	55,515	55,515
11-1154	F&W Technician II	PT	A	GP	Bethel	250	9B	1.5	*	5,954	88	366	4,279	10,687	10,687
11-1155	Fishery Biologist I	PT	A	GP	Anchorage	200	14G	9.5	GP	40,755	615	5,000	29,074	75,444	75,444
11-1162	F&W Technician IV	PT	A	GP	Anchorage	200	13K	4.0	*	17,316	267	359	11,694	29,636	29,636
11-1163	F&W Technician II	PT	A	GP	Anchorage	200	9C	2.0	*	5,446	102	0	4,678	10,226	10,226
11-1164	F&W Technician II	PT	A	GP	Emmonak	250	9C / D	7.7		32,023	453	1,696	22,405	56,577	56,577
11-1168	Fishery Biologist I	PT	A	GP	Nome	237	14A	10.0		47,790	749	7,940	33,210	89,689	89,689
11-1170	F&W Technician II	PT	A	GP	Unalakleet	250	9C	1.0		4,085	55	0	2,808	6,948	6,948
11-1174	Research Analyst I	PT	A	GP	Anchorage	200	13A	11.5		37,582	505	0	29,060	67,147	67,147
11-1175	Fishery Biologist II	FT	A	SS	Anchorage	200	16B / C	12.0		52,725	709	0	34,802	88,236	88,236
11-1176	Fishery Biologist IV	FT	A	SS	Anchorage	200	20F / J	12.0		78,497	1,055	0	43,680	123,232	123,232
11-1207	Analyst/Programmer IV	FT	A	SS	Anchorage	200	20K / L	12.0		87,396	1,175	0	46,746	135,317	135,317
11-1223	Fishery Biologist III	FT	A	SS	Anchorage	200	18F	12.0		68,532	921	0	40,247	109,700	109,700
11-1262	Fishery Biologist II	FT	A	SS	Nome	237	16F / J	12.0		84,440	1,135	0	45,727	131,302	131,302
11-1277	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22J / K	12.0		95,926	1,290	0	49,684	146,900	146,900
11-1279	Publications Spec II	FT	A	GP	Anchorage	200	16G	6.0	*	29,664	517	0	18,626	48,807	48,807
11-1280	Fishery Biologist III	FT	A	SS	Anchorage	200	18M	11.0	**	74,833	1,007	0	41,031	116,871	116,871
11-1284	Accounting Tech II	FT	A	SS	Anchorage	600	14K	6.0	*	27,762	374	0	17,883	46,019	46,019
11-1286	F&W Technician II	PT	A	GP	Fairbanks	203	9A	3.0	*	7,926	106	0	6,934	14,966	14,966
11-1292	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,598	465	0	28,733	63,796	63,796
11-1296	Fishery Biologist III	FT	A	SS	Anchorage	200	18F	7.4	**	42,789	658	4,000	26,379	73,826	73,826
11-1299	Fish & Game Program Tech	FT	A	GP	Nome	237	12G	12.0		61,308	824	0	37,934	100,066	100,066
11-1301	Accounting Clerk	FT	A	GP	Anchorage	200	10N / O	12.0		47,846	643	0	33,297	81,786	81,786
11-1309	Fish & Game Program Tech	FT	A	GP	Fairbanks	203	12C / D	12.0		40,444	544	0	30,747	71,735	71,735
11-1314	Fishery Biologist II	FT	A	SS	Nome	237	16F	12.0		82,008	1,103	0	44,890	128,001	128,001
11-1315	Analyst/Programmer III	FT	A	GP	Anchorage	200	18J	12.0		70,596	949	0	41,134	112,679	112,679
11-1317	Fishery Biologist II	FT	A	SS	Fairbanks	203	16K	12.0		66,360	946	4,000	40,877	112,183	112,183
11-1343	Fishery Biologist I	PT	A	GP	Nome	237	14J / K	2.5	**	15,852	323	8,200	11,789	36,164	36,164
11-1364	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	4.0	*	13,952	197	805	10,688	25,642	25,642

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1402	Fishery Biologist II	FT	A	SS	Anchorage	200	16C / D	12.0		55,120	833	6,800	37,969	100,722	100,722
11-1423	Fishery Biologist II	FT	A	SS	Anchorage	200	16B / C	12.0		52,587	801	7,000	37,165	97,553	97,553
11-1425	Fishery Biologist II	FT	A	SS	Anchorage	200	16F	6.5	**	32,827	471	1,000	20,666	54,964	54,964
11-1438	F&W Technician II	PT	A	GP	Aniak	250	9A	3.0		11,544	155	0	8,180	19,879	19,879
11-1439	F&W Technician III	PT	A	GP	Fairbanks	203	11B	6.0	**	18,848	254	58	14,920	34,080	34,080
11-1478	Fishery Biologist I	PT	A	GP	Anchorage	200	14D	3.5		13,535	182	0	9,567	23,284	23,284
11-1480	F&W Technician III	PT	A	GP	Anchorage	200	11G	4.5		15,696	224	1,000	12,057	28,977	28,977
11-1481	F&W Technician II	PT	A	GP	Unalakleet	250	9C	3.0	**	12,255	208	3,773	9,725	25,961	25,961
11-1486	F&W Technician II	PT	P	GP	Nome	237	9J / K	2.5		11,283	214	4,639	8,988	25,124	25,124
11-1487	F&W Technician II	PT	A	GP	Anchorage	200	9A	2.5		6,413	100	1,000	6,057	13,570	13,570
11-1488	F&W Technician III	PT	A	GP	Mcgrath	237	11B / C	1.5		6,186	103	1,442	4,730	12,461	12,461
11-1489	F&W Technician II	PT	A	GP	Eagle	200	9D	2.5		7,010	94	0	5,918	13,022	13,022
11-1490	F&W Technician IV	PT	A	GP	Anchorage	200	13F	1.5	*	5,801	88	1,500	4,617	12,006	12,006
11-1491	F&W Technician II	PT	A	GP	Fairbanks	203	9F	1.0		3,069	41	0	2,458	5,568	5,568
11-1492	F&W Technician III	PT	A	GP	Bethel	250	11D / E	3.5	*	17,157	250	1,000	11,159	29,566	29,566
11-1493	F&W Technician II	PT	A	GP	Anchorage	200	9A	1.8	**	4,617	64	142	4,162	8,985	8,985
11-1509	F&W Technician II	PT	A	GP	Bethel	250	9C	1.0	*	4,085	68	1,509	3,328	8,990	8,990
11-1513	F&W Technician III	PT	A	GP	Anchorage	200	11B	2.0	**	5,960	99	688	5,093	11,840	11,840
11-1524	F&W Technician II	PT	A	GP	Nome	237	9J	2.0	**	8,762	119	0	5,821	14,702	14,702
11-1525	F&W Technician II	PT	A	GP	Saint Marys	250	9B	4.0	*	16,185	249	2,242	11,953	30,629	30,629
11-1528	F&W Technician II	PT	A	GP	Emmonak	250	9A	1.5		5,772	111	2,486	4,947	13,316	13,316
11-1529	F&W Technician II	PT	A	GP	Eagle	200	9A	1.5	*	3,848	54	0	3,427	7,329	7,329
11-1531	F&W Technician II	PT	A	GP	Saint Marys	250	9E	4.0	*	17,396	268	2,410	12,428	32,502	32,502
11-1533	F&W Technician II	PT	A	GP	Kotzebue	260	9D	1.5		6,729	90	0	4,420	11,239	11,239
11-1539	F&W Technician II	PT	A	GP	Bethel	250	9D	3.0		12,618	226	4,202	9,998	27,044	27,044
11-1541	F&W Technician II	PT	A	GP	Saint Marys	250	9D	4.0	**	16,824	259	2,331	12,204	31,618	31,618
11-1544	F&W Technician III	PT	A	GP	Bethel	250	11B	3.0		13,410	241	4,522	10,381	28,554	28,554
11-1560	Fishery Biologist I	PT	A	GP	Anchorage	200	14B	5.6	**	20,499	280	608	15,118	36,505	36,505
11-1564	F&W Technician II	PT	A	GP	Manley Hot Springs	200	9B	4.0	*	10,610	219	6,125	11,370	28,324	28,324
11-1565	F&W Technician V	FT	A	GP	Anchorage	200	14N	12.0		62,136	1,028	14,337	43,159	120,660	120,660
11-1569	F&W Technician II	PT	A	GP	Bethel	250	9C	2.5	**	10,227	156	2,342	7,833	20,558	20,558
11-1607	F&W Technician III	PT	A	GP	Bethel	250	11C	0.5	**	2,309	36	3,626	2,745	8,716	8,716
11-1628	F&W Technician II	PT	A	GP	Anvik	250	9B	0.3	**	1,191	16	0	831	2,038	2,038
11-1634	F&W Technician II	PT	A	GP	Aniak	250	9A	1.0	**	3,848	62	710	2,971	7,591	7,591
11-1636	F&W Technician II	PT	A	GP	Manley Hot Springs	200	9B / C	6.0		15,915	214	0	13,890	30,019	30,019
11-1638	F&W Technician II	PT	A	GP	Emmonak	250	9F	0.3	**	1,341	21	0	882	2,244	2,244
11-1641	Fishery Biologist I	PT	A	GP	Fairbanks	203	14D	5.0	**	20,230	311	3,476	15,172	39,189	39,189

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1650	F&W Technician II	PT	A	GP	Aniak	250	9A	0.2	**	770	10	0	546	1,326	1,326
11-1667	F&W Technician II	PT	A	GP	Fairbanks	203	9D	5.0		14,440	230	2,665	12,898	30,233	30,233
11-1676	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12C	6.0	*	19,659	265	0	15,179	35,103	35,103
11-1719	Fishery Biologist III	FT	A	SS	Fairbanks	203	18J / K	12.0		75,858	1,020	0	42,771	119,649	119,649
11-1720	Fishery Biologist III	FT	A	SS	Fairbanks	203	18N	12.0		84,852	1,145	282	45,966	132,245	132,245
11-1725	F&W Technician II	PT	A	GP	Eagle	200	9A	8.5		21,803	293	0	19,421	41,517	41,517
11-1763	F&W Technician II	PT	A	GP	Bethel	250	9A	3.5		13,468	181	0	9,544	23,193	23,193
11-1772	Fishery Biologist I	PT	A	GP	Fairbanks	203	14C	4.5	*	17,285	291	4,128	13,682	35,386	35,386
11-1773	Fishery Biologist I	PT	A	GP	Fairbanks	203	14B	4.5		16,718	398	12,858	16,494	46,468	46,468
11-1816	F&W Technician III	PT	A	GP	Aniak	250	11A	3.0	*	13,047	193	1,004	9,044	23,288	23,288
11-1831	F&W Technician II	PT	A	GP	Fairbanks	203	9A	1.7		4,491	89	2,097	4,652	11,329	11,329
11-1839	Administrative Officer II	FT	A	SS	Anchorage	200	19N	6.0	*	44,022	592	0	23,484	68,098	68,098
11-1853	Fishery Biologist III	FT	A	SS	Anchorage	200	18F	12.0		68,532	921	0	40,247	109,700	109,700
11-1864	F&W Technician III	PT	A	GP	Fairbanks	203	11B	2.0	*	6,138	197	4,677	6,528	17,540	17,540
11-1884	F&W Technician II	PT	A	GP	Fairbanks	203	9B	4.0	*	10,900	150	75	9,385	20,510	20,510
11-1885	F&W Technician III	PT	A	GP	Saint Marys	250	11C	3.9	*	17,956	306	2,551	12,529	33,342	33,342
11-1886	F&W Technician II	PT	A	GP	Emmonak	250	9B	3.2		12,701	193	1,648	9,427	23,969	23,969
11-1887	F&W Technician II	PT	A	GP	Kotzebue	260	9A / B	1.5		6,286	109	1,855	4,906	13,156	13,156
11-1888	F&W Technician II	PT	A	GP	Anvik	250	9B / C	0.1	**	409	5	0	281	695	695
11-1889	F&W Technician II	PT	A	GP	Nome	237	9D / E	2.5		9,865	149	1,241	7,329	18,584	18,584
11-1890	F&W Technician II	PT	A	GP	Emmonak	250	9E	2.1	*	9,133	150	2,089	6,808	18,180	18,180
11-1892	F&W Technician II	PT	A	GP	Nome	237	9A	0.5		1,757	24	0	1,306	3,087	3,087
11-1894	F&W Technician II	PT	A	GP	Saint Marys	250	9B / C	3.9	*	15,932	244	2,264	11,733	30,173	30,173
11-1895	F&W Technician II	PT	A	GP	Emmonak	250	9B	2.2		8,732	144	2,014	6,785	17,675	17,675
11-1900	F&W Technician II	PT	A	GP	Nome	237	9B	1.5		5,438	110	2,742	4,920	13,210	13,210
11-1903	F&W Technician III	PT	A	GP	Bethel	250	11C	2.5	**	11,510	175	2,636	8,376	22,697	22,697
11-1904	F&W Technician III	PT	A	GP	Nome	237	11E	2.2		9,849	207	5,578	8,397	24,031	24,031
11-1905	F&W Technician III	PT	A	GP	Manley Hot Springs	237	11A	4.0		0	0	0	0	0	0
11-1907	F&W Technician III	PT	A	GP	Unalakleet	250	11F	5.0	**	25,270	400	4,668	17,319	47,657	47,657
11-1912	Fishery Biologist I	PT	A	GP	Nome	237	14B	3.5	**	17,443	273	3,683	12,182	33,581	33,581
11-1914	Fishery Biologist II	FT	A	SS	Fairbanks	203	16E / F	12.0		60,431	812	0	37,456	98,699	98,699
11-1917	F&W Technician III	PT	A	GP	Bethel	250	11B / C	8.5		38,397	522	453	25,294	64,666	64,666
11-1918	F&W Technician V	PT	A	GP	Nome	237	14A	5.3		25,329	358	1,323	16,608	43,618	43,618
11-1919	Fishery Biologist I	PT	A	GP	Nome	237	14J / K	8.3		51,235	715	1,978	29,961	83,889	83,889
11-1921	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	2.3	**	8,022	118	0	5,986	14,126	14,126
11-1923	Fishery Biologist II	FT	A	SS	Fairbanks	203	16B / C	12.0		53,877	809	6,320	37,376	98,382	98,382
11-1927	Biometrician III	FT	A	SS	Anchorage	200	20M	12.0		90,672	1,382	12,144	52,058	156,256	156,256
11-1930	F&W Technician II	PT	A	GP	Saint Marys	250	9B	2.9	**	11,510	188	2,516	8,895	23,109	23,109

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1933	Fishery Biologist I	PT	A	GP	Anchorage	200	14D / E	0.1	**	401	12	24,903	8,857	34,173	34,173
11-1937	F&W Technician IV	PT	A	GP	Fairbanks	203	13G	0.1	*	414	6	1,000	627	2,047	2,047
11-1948	F&W Technician II	PT	A	GP	Manley Hot Springs	200	9B	4.0		10,584	233	6,715	11,564	29,096	29,096
11-1956	Fishery Biologist II	FT	A	SS	Fairbanks	203	16A	12.0		51,696	697	164	34,504	87,061	87,061
11-1973	F&W Technician II	PT	A	GP	Nome	237	9C / D	2.2		8,450	171	4,255	7,459	20,335	20,335
11-1976	F&W Technician V	PT	A	GP	Fairbanks	203	14C	4.9	*	18,821	237	1,135	13,740	33,933	33,933
11-5026	Administrative Assistant II	FT	A	SS	Anchorage	600	14C / D	12.0		48,024	646	0	33,182	81,852	81,852
11-5041	Fishery Biologist II	FT	A	SS	Fairbanks	203	16E	9.5	*	47,841	643	0	29,653	78,137	78,137
11-5104	Fishery Biologist II	FT	A	SS	Anchorage	200	16D	11.9	*	55,835	858	8,050	38,507	103,250	103,250
11-5136	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22F	12.0		89,388	1,375	12,884	51,870	155,517	155,517
11-5172	F&W Technician III	PT	A	GP	Nome	237	11E / F	4.0		18,047	337	7,025	14,242	39,651	39,651
11-5176	F&W Technician II	PT	A	GP	Bethel	250	9B	2.9	*	11,566	190	2,652	8,961	23,369	23,369
11-5224	F&W Technician II	PT	A	GP	Nome	237	9B	9.4	*	34,757	497	2,220	25,909	63,383	63,383
11-5229	F&W Technician II	PT	A	GP	Soldotna	200	9A	0.1	*	257	5	0	229	491	491
11-5260	F&W Technician II	PT	A	GP	Manley Hot Springs	200	9A	4.0		0	0	0	0	0	0
11-5357	Fishery Biologist I	PT	A	GP	Anchorage	200	14B	0.3	**	1,082	23	0	793	1,898	1,898
11-5368	F&W Technician II	PT	1	GP	Fairbanks	203	9B	2.4	*	6,634	121	0	5,648	12,403	12,403
11-7019	Accounting Clerk	FT	A	GP	Anchorage	200	10G	8.0	**	26,144	351	0	20,216	46,711	46,711
11-7071	F&W Technician II	PT	1	GP	Manley Hot Springs	200	9A	4.0		0	0	0	0	0	0
11-7084	Fishery Biologist II	FT	A	SS	Fairbanks	203	16B / C	12.0		54,161	728	0	35,296	90,185	90,185
11-7085	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	6.0	*	20,189	272	0	15,362	35,823	35,823

	Total Positions	New	Deleted	Total Salary Costs:	3,793,875
				Total COLA:	54,690
				Total Premium Pay:	284,043
				Total Benefits:	2,466,700
				Total Pre-Vacancy:	6,599,308
				Minus Vacancy Adjustment of 6.00%:	(395,908)
				Total Post-Vacancy:	6,203,400
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	6,203,400
Total Component Months:	761.6				

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1004 General Fund Receipts	6,599,308	6,203,400	100.00%
Total PCN Funding:	6,599,308	6,203,400	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Fish and Game
Travel

Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		298.0	297.8	299.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			298.0	297.8	299.8
72110	Employee Travel (Instate)	Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	225.8	243.0	243.0
72120	Nonemployee Travel (Instate Travel)	Non employee instate travel.	2.6	2.5	2.4
72410	Employee Travel (Out of state)	Funding for employee out of state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	35.2	19.6	18.6
72420	Nonemployee Travel (Out of state Emp)	Funding for non-employee out of state travel to attend various meetings or workshops to include airfare, lodging, surface transportation, and incidentals.	29.3	26.0	26.6
72700	Moving Costs	Funding for moving, relocating expenses and temporary quarters for staff associated with transfer and new hires to new locations.	4.9	6.2	8.7
72900	Other Travel Costs	Other travel costs such as cash advance fee, travel cost AJE transfer etc.	0.2	0.5	0.5

Line Item Detail
Department of Fish and Game
Services

Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,363.1	1,532.7	1,436.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,363.1	1,532.7	1,485.7
73025	Education Services	Funding for employees to attend training and conferences to enhance job skills.	8.3	12.0	9.0
73150	Information Technlgy	Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.	3.4	7.0	5.0
73156	Telecommunication	Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	74.7	85.0	85.0
73225	Delivery Services	Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	63.5	95.0	95.0
73254	Dp Operations Alloc	Statewide IT RSA; Admin Systems support (PCN 11-1613).	6.0	6.0	6.0
73421	Sef Fuel A87 Allowed	Trans RSA with the DOTPF for SEF fuel.	52.7	60.0	60.0
73423	Sef Oper A87 Allowed	Trans RSA with the DOTPF for SEF operating costs.	15.5	19.2	19.2
73424	Sef Svc/Prt A87 Alwd	Trans RSA with the DOTPF for SEF parts and service.	2.7	15.0	15.0
73428	Sef F/C A87 Allowed	Trans RSA with the DOTPF for SEF A87 allowed costs.	21.6	28.0	28.0
73429	Sef F/C A87 Unallowd	Trans RSA with the DOTPF for SEF A87 unallowed costs	3.4	8.9	8.9
73450	Advertising & Promos	Funding for miscellaneous advertising for job announcements, etc. Funding for plaques and other awards.	2.2	3.8	3.8
73525	Utilities	Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	126.7	150.0	148.2
73650	Struc/Infstruct/Land	Funding for architect/engineering non I/A services to include miscellaneous inspections and testing, snow removal, janitorial services, minor repair and maintenance of boats, motors, sonar, generators, and other inventoriable equipment, infrastructure rentals and room space rental.	127.7	110.9	125.9

Line Item Detail
Department of Fish and Game
Services

Component: AYK Region Fisheries Management (2169)

RDU: Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,363.1	1,532.7	1,485.7
73675	Equipment/Machinery	Funding for office furniture and equipment repair, aircraft maintenance and repair, marine maintenance and repair, other equipment repair. Funding for rentals and leases to include aircraft charters for surveys and transportation, marine charters, vehicle repair and other equipment rentals and leases such as copiers.	44.2	107.9	70.0
73750	Other Services (Non IA Svcs)	Funding for professional services contracts to include miscellaneous safety services, various printing and copier needs, various laundry services such as sleeping bags for field camps and lab coats in testing labs.	791.9	804.4	788.3
73803	Conservation/Envirn (IA Svcs)	FishGm/WC	15.5	15.8	15.0
73806	IT-Telecommunication	Admin	0.1	0.3	0.3
73819	Commission Sales (IA Svcs)	Admin	2.6	3.0	2.6
73827	Safety (IA Svcs)	Safety Services: as in background checks, security systems, fingerprinting etc.	0.4	0.5	0.5

Line Item Detail
Department of Fish and Game
Commodities

Component: AYK Region Fisheries Management (2169)

RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		490.1	555.2	558.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			490.1	555.2	558.8
74200	Business	Funding for educational products, office equipment, furniture, office supplies, and subscriptions.	170.6	180.0	180.0
74440	Agricultural	Funding for fertilizer for use in limnology projects.	0.2	0.2	0.2
74480	Household & Instit.	Funding for food for field camps, miscellaneous clothing supplies including rain gear and boots, etc. Miscellaneous cleaning supplies, non-food supplies such as cookware, paper products, blankets, soap, trash cans and funding for grain alcohol to anesthetize fish.	109.1	98.0	78.2
74520	Scientific & Medical	Funding for laboratory and non-lab supplies, length and weight measuring and other sampling supplies, lab instruments and applications and funding for animal food.	4.2	40.0	40.0
74600	Safety (Commodities)	Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	17.0	20.0	20.0
74650	Repair/Maintenance (Commodities)	Funding for repair/maintenance to include, building materials, electrical, lube oils, grease and solvents, bottled gas, paint and preservatives, small tools and minor equipment. Excludes lower level AC 74850, budgeted separately.	157.4	168.1	191.5
74850	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snowmachines, ATVs.	31.6	48.9	48.9

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		332.1	41.3	41.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			332.1	41.3	41.3
75300	Structs & Infrastr	Structure and Infrastructure building purchases.	10.4	0.0	0.0
75700	Equipment	Funding for equipment such as automobiles, trucks, boats, information technology, medical and scientific etc.	321.7	41.3	41.3

Restricted Revenue Detail
Department of Fish and Game

Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				340.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts		11300000	11100	340.0	0.0	0.0
	GF/PR is derived from the sale of commercial crew license revenue. This revenue supports the Tanana River sonar project initial equipment purchases.						

Restricted Revenue Detail
Department of Fish and Game

Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51064	Test Fisheries Receipts				0.5	42.1	41.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51064	Test Fisheries Rec		11100731	11100	0.5	42.1	41.8
	Test fisheries is a management tool that collects revenues from the sale of fish to help recoup the cost of the fishery program.						

Inter-Agency Services
Department of Fish and Game

Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept Trans	52.7	60.0	60.0
73421 Sef Fuel A87 Allowed subtotal:				52.7	60.0	60.0
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept Trans	15.5	19.2	19.2
73423 Sef Oper A87 Allowed subtotal:				15.5	19.2	19.2
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTPF for SEF parts and service.	Inter-dept Trans	2.7	15.0	15.0
73424 Sef Svc/Prt A87 Alwd subtotal:				2.7	15.0	15.0
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept Trans	21.6	28.0	28.0
73428 Sef F/C A87 Allowed subtotal:				21.6	28.0	28.0
73429	Sef F/C A87 Unallowd	RSA with the DOTPF for SEF A87 unallowed costs	Inter-dept Trans	3.4	8.9	8.9
73429 Sef F/C A87 Unallowd subtotal:				3.4	8.9	8.9
73803	Conservation/Envirn (IA Svcs)	RSA with Wildlife Conservation for staff in Kotzebue.	Intra-dept FishGm/WC	15.5	15.8	15.0
73803 Conservation/Envirn (IA Svcs) subtotal:				15.5	15.8	15.0
73806	IT-Telecommunication	RSA with DOA/ETS for EPR services, including Telecommunications and Computer Services.	Inter-dept Admin	0.1	0.3	0.3
73806 IT-Telecommunication subtotal:				0.1	0.3	0.3
73819	Commission Sales (IA Svcs)	Fees paid to the State Travel Office, Department of Administration.	Inter-dept Admin	2.6	3.0	2.6
73819 Commission Sales (IA Svcs) subtotal:				2.6	3.0	2.6
73827	Safety (IA Svcs)	Safety Services: as in background checks, security systems, fingerprinting etc.	Inter-dept	0.4	0.5	0.5
73827 Safety (IA Svcs) subtotal:				0.4	0.5	0.5
AYK Region Fisheries Management total:				114.5	150.7	149.5
Grand Total:				114.5	150.7	149.5

Component: Westward Region Fisheries Management

Contribution to Department's Mission

Westward Region contributes to the department's mission by 1) ensuring the conservation of natural stocks of fish, shellfish, and aquatic plants based on scientifically sound assessments; 2) sustaining fisheries based on the control and regulation of harvests through responsive management systems; 3) increasing fishery harvests and harvest opportunities of fish, shellfish, and aquatic plants through the investigation of maximum sustained yield for individual and aggregate populations; 4) expanding fishery potential through identification of underutilized species/stocks of fish, shellfish, and aquatic plants; 5) maintaining and enhancing opportunities for public participation in the development of fishery management plans and harvest regulations; 6) developing and maintaining comprehensive databases on commercial, subsistence, and personal use harvests, and associated processing of fish, shellfish, and aquatic plants; 7) promoting public education on the conservation, production, and economic and social benefits of yields from fish, shellfish, and aquatic plants; and 8) providing data, expertise, and written and oral comment in the public regulatory process through the Alaska Board of Fisheries (BOF).

Core Services

- See RDU core services.

Major Component Accomplishments in 2013

- Westward Region continues to manage all subsistence and commercial fisheries for sustained yield, subject to BOF regulatory management plans, and applicable federal laws and regulations. This entailed collecting resource abundance information, setting harvest limits, and documenting fisheries in annual reports.
- In 2013, commercial finfish, shellfish, and groundfish fisheries occurred from the northern Kodiak archipelago to the western Aleutian Islands, including the Bering Sea, and biological attributes of harvested stocks were collected.
- Salmon fisheries are managed inseason to provide salmon escapements to achieve sustained yield for all of the region's commercial and subsistence fisheries. Forecasts are prepared and harvest strategies are put into action annually to achieve escapement goals for major salmon stocks. Harvests of salmon stocks are managed to comply with regulatory management plans established by the BOF. Kodiak (KMA) and Chignik (CMA) management area escapement targets were met in 2013 and fishing opportunities were provided throughout most of the salmon season. Approximately 2.95 million sockeye salmon were harvested in the CMA, 2.57 million in the KMA and 2.95 million in Area M; over 28.2 million pink salmon were harvested in the KMA and 7.8 million in Area M.
- Approximately 55 stocks of Pacific herring are monitored annually to support commercial bait and sac roe fisheries. Herring biomass in the region has increased in recent years in many areas, resulting in larger Guideline Harvest Levels and more interest by harvesters. The 2013 harvest was the highest since the early 1990s. In 2013, 4,447 tons of herring sac roe were harvested, which was above the ten-year average harvest of 3,459 tons. The 2013 Dutch Harbor Food and Bait herring fishery landed a total of 1,784 tons while the Port Moller sac roe fishery totaled 230 tons.
- Division and region staff continued to manage state-waters and parallel commercial groundfish fisheries in Kodiak, Chignik, South Alaska Peninsula, and the Bering Sea Aleutian Islands areas; species-specific fisheries include Pacific cod, black rockfish, skates, dark rockfish, lingcod, and sablefish. Other species harvested from state waters include walleye pollock, Atka mackerel, Pacific Ocean perch, red rockfish, Greenland turbot, arrowtooth flounder, flathead sole, yellowfin sole, and rock sole.
- A variety of shellfish fisheries were managed and prosecuted in the region in 2013; predominant shellfish species harvested from Kodiak waters include Tanner crab, Dungeness crab, giant Pacific octopus, red sea cucumber, and weathervane scallop. Dungeness crab, Tanner crab, and octopus were harvested in fisheries along the Alaska Peninsula.
- Westward Region staff are tasked with management of all commercial and subsistence shellfish fisheries occurring in specified areas of the territorial sea and exclusive economic zone (EEZ) of Aleutian Islands and Bering Sea waters; major crab stocks managed include Bering Sea snow crab, Bristol Bay red king crab, Aleutian Islands golden king crab, Bering Sea Tanner crab, St. Matthew blue king crab, Western Aleutian

Islands red king crab, and Pribilof red and blue king crab. These are the largest and most valuable crab fisheries in Alaska, with exvessel values over \$218 million.

- Testing of developing and new techniques (e.g., hydroacoustic survey of herring biomass, sonar to detect migrating salmon, and hydroacoustic and video assessment of rockfish), and efforts to gather an effective baseline of genetic standards for salmon stock identification were continued. In 2013, two sockeye smolt enumeration and sampling projects (Frazer and Karluk rivers) initiated in the Kodiak area in 2012, as well as a region-wide Chinook salmon genetics baseline sampling program were continued and expanded.
- Development of an expanded research program for Bering Sea and Aleutian Islands crab fisheries was continued during FY2013 with an at-sea study conducted in cooperation with the commercial fishing industry on the size selectivity of male golden king crab by the gear and practices used in the commercial Aleutian Islands golden king crab fishery. It also included research on productivity of Bering Sea snow and Tanner crabs, analysis of fishery data collected by at-sea observers, cooperative work with headquarters staff towards development of a stock-assessment model for Aleutian Islands golden king crab, and meetings with industry on further ADF&G/industry cooperative research on Aleutian Islands golden king crab. Efforts continue to expand the region's ability to assess scallop stocks and the status of various nearshore species such as rockfish, Dungeness crab, and sea urchins. Efforts also continue to classify and map marine fisheries habitat. Using funds granted by the North Pacific Research Board, regional research biologists collected multibeam acoustic backscatter data and high-resolution ocean-bottom images to classify and quantify bottom habitat types for Tanner crab in the Kodiak Area. The results of that research will provide a better understanding of Tanner crab habitat requirements and the information needed to better assess stock size using data from the regional trawl survey.
- Regional staff coordinated and directed 77 at-sea fishery observer deployments on fishing vessels or at-sea processors during the 2012/13 Bering Sea and Aleutian Islands crab fisheries. Data collected by observers from 7,869 pot lifts sampled during the 2012/13 season on the 418,683 animals captured in those pot lifts were entered into a computer database in Dutch Harbor. These data are essential for fishery management and were distributed to state and federal stock assessment specialists for their use in the establishment of the federal stock status and overfishing level determinations and the state total allowable catches for the 2013/14 season.
- Regional staff began training shellfish observers in Kodiak after National Marine Fisheries Service withdrew funds for the Observer Training Center in Anchorage.
- Regional staff interacted with the public and provided support to the BOF, as well as to the North Pacific Fishery Management Council, the National Marine Fisheries Service, and various state and federal fishery enforcement agencies.
- The region is utilizing Oracle database in conjunction with the catch data reporting program, eLandings for shellfish and groundfish fisheries, and is preparing to move into new reporting programs for finfish fisheries.
- The region contracted with a marine architect to develop conceptual design drawings for a research vessel to replace the aging *R/V Resolution*.
- A significant accomplishment by Westward Region during FY2013 was the coordination and facilitation of a move into the new regional Alaska Department of Fish and Game (ADF&G) building. Months of extensive planning and coordination among all staff as well as architects, engineers and Department of Transportation resulted in an almost seamless transition to the new facility. Taking advantage of the three day holiday weekend, the actual move began on Friday, February 15th and was accomplished in the midst of active management of the Tanner crab and cod fisheries. Dedication of regional staff throughout the year long advance planning process ensured that phones, fax machines, radios, copiers and printers were operational, that utilities were on and functional, that the public at large was informed and educated about the change, that materials were unpacked and available for use, and that every staff member had the tools they needed to do their jobs as soon as the doors to the new facility were opened for the very first time on Tuesday, February 19th.

Key Component Challenges

This component includes research programs that are critical to fisheries management. Bering Sea and Aleutian Islands king and Tanner crab research personnel supervise and perform data collection and analyses needed for abundance-based management of the highly valuable commercial king and Tanner crab stocks of the Bering Sea and Aleutian Islands. Maintenance of that program with a reliable source of funding is crucial. Federal funding was reduced for FY2012, and was further reduced by another 11% in FY2013. Further reductions for FY2014 could result in less funding than is needed for the “base” research program and affect staffing levels (i.e., a reduction in or

elimination of the permanent and seasonal regional staff devoted to Bering Sea Aleutian Islands crab research and to the entry, maintenance, and distribution of data collected by the state's at-sea crab-fishery observer program).

Other regional challenges continue to be:

- Gulf of Alaska federal Pacific cod fisheries are managed by gear sector. Kodiak, Chignik, and Alaska Peninsula state-waters Pacific cod fisheries require greater coordination with federal Pacific cod fisheries, and managers are required to track federal jig and pot sectors to coordinate state-waters season openings. Kodiak, Chignik, and Alaska Peninsula shellfish and groundfish fisheries are managed by one area biologist and one assistant area biologist from the Kodiak office. Managing multiple overlapping winter fishing seasons, in addition to staffing BOF regulatory meetings, places demands on managers.
- Complex mixed-stock and mixed-species salmon fisheries and harvest management plans place heavy demands on management biologists by competing user groups, particularly in the Kodiak and Alaska Peninsula management areas.
- Attempts to streamline the salmon industry, whether through cooperative or combined fisheries or other cost-saving mechanisms, will require innovative adaptation in existing management programs.
- In prior years funding was eliminated for collapsed shellfish fisheries in the Gulf of Alaska. As those fisheries recover, funding for research and management is needed to determine the distribution, abundance, and productivity of king crab, Tanner crab, and shrimp stocks to monitor recovery of stocks and set biologically-based harvest limits.
- Threatened and endangered marine mammals (e.g., Steller sea lions), require additional attention be paid to their interactions with commercial fisheries.
- The region continues to evaluate requests from the public for experimental groundfish fisheries, such as yellowfin sole and Atka mackerel. ADF&G does not assess these stocks and relies upon federal assessments to guide decisions on allowable harvest. Typically, allowable harvest is fully allocated to existing parallel and federal fisheries.
- The federal process for determining "overfishing" definitions and stock status assessment for Bering Sea and Aleutian Islands crab fisheries, coupled with federal requirements to define "annual catch limits" and to produce or revise stock "rebuilding plans," continues to add increased demands for analysis, reporting, and data-gathering by our researchers and managers, and continues to result in a more stringent state-federal process for considering openings and catch levels for fisheries.
- Determining the distribution, abundance, and productivity of the generally-remote Bering Sea, Aleutian Islands, and Gulf of Alaska shellfish and groundfish stocks. Working with federal scientists and managers to determine these factors, as needed, to set biologically-based harvest limits in groundfish and shellfish fisheries.
- Global climate and long-term cyclic weather changes will increase demands for marine research in all commercial species to explain productivity declines; without adequate funding climate change research will be difficult to implement and maintain.
- Requests by private nonprofit aquaculture associations, nongovernmental organizations, and the public for stock restoration and enhancement projects continue to increase (e.g., Kodiak king crab enhancement, Karluk Lake sockeye salmon restoration), resulting in more demand for technical assistance by regional staff.
- Funding by federal and nongovernmental organizations for finfish and shellfish research and management is using valuable staff time because of increased administrative demands that come with acceptance of these funds. This extra burden contributes to recruitment and retention concerns with key supervisory biologists.
- Maintaining funding for annual stock assessments of shellfish and groundfish in the Gulf of Alaska is becoming more difficult. The public has requested stock assessment surveys extend beyond currently surveyed areas to increase annual harvests. However, funding for continuing the existing level of survey coverage is not adequate due to inflationary erosion of operating funds.

Significant Changes in Results to be Delivered in FY2015

No significant changes.

Statutory and Regulatory Authority

AS 16 Fish and Game
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Contact Information

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**Westward Region Fisheries Management
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,229.6	7,684.9	8,058.4
72000 Travel	159.6	200.7	207.2
73000 Services	856.7	1,689.7	1,689.7
74000 Commodities	858.2	688.8	705.0
75000 Capital Outlay	142.7	36.0	36.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,246.8	10,300.1	10,696.3
Funding Sources:			
1004 General Fund Receipts	8,145.6	8,536.3	8,931.9
1109 Test Fisheries Receipts	1,101.2	1,763.8	1,764.4
Funding Totals	9,246.8	10,300.1	10,696.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Test Fisheries Receipts	51064	1,101.2	1,763.8	1,764.4
Restricted Total		1,101.2	1,763.8	1,764.4
Total Estimated Revenues		1,101.2	1,763.8	1,764.4

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	8,536.3	1,763.8	0.0	0.0	10,300.1
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	60.4	5.8	0.0	0.0	66.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	-23.6	-2.1	0.0	0.0	-25.7
-Transfer Projects and Positions from Commercial Fisheries Special Projects	428.8	0.0	0.0	0.0	428.8
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-45.0	-3.1	0.0	0.0	-48.1
Proposed budget decreases:					
-Delete Long-Term Vacant Position Fish and Wildlife Technician (11-1467)	-25.0	0.0	0.0	0.0	-25.0
FY2015 Governor	8,931.9	1,764.4	0.0	0.0	10,696.3

**Westward Region Fisheries Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	47	49	Annual Salaries	4,834,623
Part-time	55	55	COLA	71,255
Nonpermanent	0	0	Premium Pay	509,501
			Annual Benefits	3,008,794
			<i>Less 4.34% Vacancy Factor</i>	(365,773)
			Lump Sum Premium Pay	0
Totals	102	104	Total Personal Services	8,058,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	1	1
Accounting Tech II	0	0	0	1	1
Administrative Assistant II	0	0	0	1	1
Administrative Officer II	0	0	0	1	1
Aircraft Pilot I	0	0	0	1	1
Aircraft Pilot II	0	0	0	1	1
Analyst/Programmer III	0	0	0	1	1
Analyst/Programmer IV	0	0	0	1	1
Biometrician II	0	0	0	1	1
Biometrician III	0	0	0	1	1
Boat Officer II	0	0	0	1	1
Boat Officer III	0	0	0	2	2
Boat Officer IV	0	0	0	1	1
F&W Technician I	0	0	0	1	1
F&W Technician II	0	0	0	17	17
F&W Technician III	0	0	0	21	21
Fish & Game Program Tech	0	0	0	1	1
Fish and Game Coordinator	0	0	0	2	2
Fisheries Scientist I	0	0	0	1	1
Fishery Biologist I	1	0	0	11	12
Fishery Biologist II	0	0	0	15	15
Fishery Biologist III	0	0	0	11	11
Fishery Biologist IV	0	0	0	2	2
Maint Spec Bfc Journey I	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Office Assistant I	0	0	0	2	2
Office Assistant II	0	0	0	2	2
Publications Spec II	0	0	0	1	1
Totals	1	0	0	103	104

Component Detail All Funds
Department of Fish and Game

Component: Westward Region Fisheries Management (AR41506) (2170)
RDU: Commercial Fisheries (143)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	7,229.6	7,548.8	7,699.9	7,684.9	8,058.4	373.5	4.9%
72000 Travel	159.6	228.3	200.7	200.7	207.2	6.5	3.2%
73000 Services	856.7	1,666.3	1,705.8	1,689.7	1,689.7	0.0	0.0%
74000 Commodities	858.2	693.0	688.8	688.8	705.0	16.2	2.4%
75000 Capital Outlay	142.7	36.0	36.0	36.0	36.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	150.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,246.8	10,322.4	10,331.2	10,300.1	10,696.3	396.2	3.8%
Fund Sources:							
1004Gen Fund (UGF)	8,145.6	8,561.7	8,567.4	8,536.3	8,931.9	395.6	4.6%
1109Test Fish (DGF)	1,101.2	1,760.7	1,763.8	1,763.8	1,764.4	0.6	0.0%
Unrestricted General (UGF)	8,145.6	8,561.7	8,567.4	8,536.3	8,931.9	395.6	4.6%
Designated General (DGF)	1,101.2	1,760.7	1,763.8	1,763.8	1,764.4	0.6	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	46	47	47	47	49	2	4.3%
Permanent Part Time	55	55	55	55	55	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Westward Region Fisheries Management (2170)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	10,322.4	7,548.8	228.3	1,666.3	693.0	36.0	0.0	150.0	47	55	0
1004 Gen Fund		8,561.7										
1109 Test Fish		1,760.7										
Align Authority for Golden King Crab Observers												
	LIT	0.0	103.0	0.0	47.0	0.0	0.0	0.0	-150.0	0	0	0
Align authority to comply with project needs.												
Align Authority for Agency-wide Reduction												
	Unalloc	-39.3	0.0	-27.6	-7.5	-4.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.3										
Allocate agency-wide unallocated reduction among components.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	48.1	48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.0										
1109 Test Fish		3.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		10,331.2	7,699.9	200.7	1,705.8	688.8	36.0	0.0	0.0	47	55	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer to Headquarters Fisheries Management for Core Services Increase												
	Trout	-16.1	0.0	0.0	-16.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.1										
Transfer general funds to fund core services Reimbursable Services Agreement unfunded increase.												
Transfer to Headquarters Fisheries Management to Fund Fisheries Scientist I (11-5271)												
	Trout	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.0										
Transfer authority to fund Fisheries Scientist I (11-5271) in Juneau.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Westward Region Fisheries Management (2170)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		10,300.1	7,684.9	200.7	1,689.7	688.8	36.0	0.0	0.0	47	55	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.4										
1109 Test Fish		5.8										
Cost of living allowance for certain bargaining units: \$66.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$28.2												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$36.7												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$1.3												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-25.7	-25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.6										
1109 Test Fish		-2.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-25.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-19.0												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.7												
Delete Long-Term Vacant Position Fish and Wildlife Technician (11-1467)												
	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-25.0										
Delete vacant seasonal Fish and Wildlife Technician II (11-1467), range 9, located in Sand Point												
Transfer Projects and Positions from Commercial Fisheries Special Projects												
	Trin	428.8	406.1	6.5	0.0	16.2	0.0	0.0	0.0	2	1	0
1004 Gen Fund		428.8										

Technical budget adjustment to transfer general funds and positions that are managed and reside in the Westward Region Fisheries Management component. The Commercial Fisheries Special Projects component administers non-general fund projects run by the division.

Positions transferred are:

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
11-1361 Fish & Wildlife Tech III (PT) Range 11, Kodiak												
11-1033 Analyst Programmer III (FT) Range 18 Kodiak												
11-1117 Fishery Biologist I (FT) Range 14 Kodiak												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-48.1	-48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-45.0										
1109 Test Fish		-3.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Totals		10,696.3	8,058.4	207.2	1,689.7	705.0	36.0	0.0	0.0	49	55	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1006	Fishery Biologist II	FT	A	SS	Kodiak	211	16F	7.0	*	39,423	617	5,500	25,181	70,721	70,721
11-1030	Fish and Game Coordinator	FT	A	SS	Kodiak	211	22M / N	12.0		115,860	1,683	15,271	60,744	193,558	193,558
11-1031	Fishery Biologist IV	FT	A	SS	Kodiak	211	20K	12.0		93,504	1,257	0	48,850	143,611	143,611
11-1032	Fishery Biologist III	FT	A	SS	Kodiak	211	18E / F	12.0		74,313	1,164	12,235	46,454	134,166	134,166
11-1033	Analyst/Programmer III	FT	A	GP	Kodiak	211	18F / G	12.0		75,276	1,012	0	42,746	119,034	119,034
11-1035	Fishery Biologist III	FT	A	SS	Kodiak	211	18J	12.0		78,924	1,182	9,000	46,928	136,034	136,034
11-1036	Fishery Biologist III	FT	A	SS	Kodiak	211	18F / J	12.0		78,805	1,155	7,080	46,225	133,265	133,265
11-1037	Fishery Biologist III	FT	A	SS	Dutch Harbor	260	18D / E	12.0		103,373	1,390	0	52,250	157,013	157,013
11-1057	Administrative Officer II	FT	A	SS	Kodiak	211	19F / J	12.0		81,810	1,100	0	44,821	127,731	127,731
11-1058	Accounting Tech II	FT	A	SS	Kodiak	611	14A / B	12.0		49,379	674	739	33,903	84,695	84,695
11-1059	Publications Spec II	FT	A	GP	Kodiak	211	16B / C	12.0		55,803	750	0	36,038	92,591	92,591
11-1110	Boat Officer IV	FT	A	SS	Kodiak	211	19K / L	12.0		87,926	1,559	33,600	58,024	181,109	181,109
11-1111	Boat Officer III	FT	A	GP	Kodiak	211	17J	12.0		73,284	1,362	28,000	51,706	154,352	154,352
11-1112	Boat Officer II	FT	A	GP	Kodiak	211	15G	12.0		61,476	1,143	23,500	46,088	132,207	132,207
11-1116	Office Assistant II	FT	A	GP	Kodiak	211	10C / D	12.0		39,606	536	297	30,560	70,999	70,999
11-1117	Fishery Biologist I	FT	A	GP	Kodiak	211	14L / M	12.0		65,480	880	0	39,372	105,732	105,732
11-1118	Fishery Biologist II	FT	A	SS	Kodiak	211	16C / D	8.0	*	40,981	576	2,000	25,899	69,456	69,456
11-1131	Fishery Biologist I	PT	A	GP	Kodiak	211	14C / D	5.0		20,848	306	1,910	14,846	37,910	37,910
11-1132	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14E	7.5	**	48,083	816	16,013	32,590	97,502	97,502
11-1133	Fishery Biologist I	PT	A	GP	Anchorage	200	14J	0.3	**	1,341	32	11,500	4,844	17,717	17,717
11-1135	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14B	1.0	**	5,851	79	0	3,417	9,347	9,347
11-1150	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14B	8.0	**	47,090	704	1,500	27,948	77,242	77,242
11-1156	Fishery Biologist I	PT	A	GP	Kodiak	211	14F	4.0	**	18,452	284	1,278	12,402	32,416	32,416
11-1157	Fishery Biologist II	PT	A	SS	Kodiak	211	16F	8.0	*	44,296	647	2,000	27,041	73,984	73,984
11-1159	Fishery Biologist II	FT	A	GP	Kodiak	211	16K	12.0		71,160	957	0	41,328	113,445	113,445
11-1160	F&W Technician II	PT	A	GP	Kodiak	211	9F	0.5	*	1,654	41	916	1,586	4,197	4,197
11-1202	Fisheries Scientist I	FT	A	SS	Kodiak	211	22P / Q	11.0	**	121,916	1,570	0	56,748	180,234	180,234
11-1213	Fishery Biologist III	FT	A	SS	Kodiak	211	18J	12.0		78,924	1,099	2,800	44,792	127,615	127,615
11-1214	Fish and Game Coordinator	FT	A	SS	Kodiak	211	22N	11.0	**	113,101	1,504	4,000	55,384	173,989	173,989
11-1215	Fishery Biologist II	FT	A	SS	Kodiak	211	16F	12.0		66,444	988	7,019	41,946	116,397	116,397
11-1217	Boat Officer III	FT	A	GP	Kodiak	211	17L	12.0		78,876	1,242	13,500	48,637	142,255	142,255
11-1225	Analyst/Programmer IV	FT	A	GP	Kodiak	211	20L / M	12.0		97,775	1,315	0	50,497	149,587	149,587
11-1226	Fishery Biologist II	FT	A	GP	Dutch Harbor	260	16A	12.0		76,932	1,034	0	43,317	121,283	121,283
11-1227	Biometrician III	FT	A	SS	Kodiak	211	20L	12.0		97,008	1,304	0	50,057	148,369	148,369
11-1264	Fishery Biologist II	FT	A	SS	Kodiak	211	16F	12.0		66,444	987	7,000	41,939	116,370	116,370
11-1265	Fishery Biologist III	FT	A	SS	Kodiak	211	18J / K	12.0		79,293	1,227	12,000	48,088	140,608	140,608
11-1266	Accounting Clerk	FT	A	GP	Kodiak	211	10G / J	12.0		45,034	614	669	32,558	78,875	78,875
11-1267	Office Assistant II	FT	A	GP	Kodiak	211	10C / D	12.0		38,886	523	0	30,210	69,619	69,619
11-1273	Fishery Biologist II	PT	A	SS	Kodiak	211	16C / D	6.5	**	33,553	537	7,000	22,983	64,073	64,073

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1275	Fishery Biologist II	FT	A	SS	Kodiak	211	16A / B	12.0		56,778	871	8,000	38,954	104,603	104,603
11-1322	Fish & Game Program Tech	FT	A	GP	Dutch Harbor	260	12N / O	12.0		88,080	1,193	665	47,386	137,324	137,324
11-1332	Fishery Biologist III	FT	A	SS	Kodiak	211	18F / J	12.0		78,686	1,059	58	43,765	123,568	123,568
11-1342	F&W Technician II	PT	A	GP	Sand Point	250	9B	3.0		11,907	180	1,465	8,810	22,362	22,362
11-1347	F&W Technician III	PT	A	GP	Kodiak	211	11C / D	4.0	**	13,989	403	12,584	14,759	41,735	41,735
11-1351	Fishery Biologist II	FT	A	SS	Dutch Harbor	260	16J	12.0		99,360	1,336	0	50,867	151,563	151,563
11-1352	Fishery Biologist I	PT	A	GP	Port Moller	250	14A	2.5		13,080	212	2,656	8,924	24,872	24,872
11-1354	Fishery Biologist II	FT	A	GP	Kodiak	211	16J	0.5	**	2,858	44	0	1,685	4,587	4,587
11-1355	Fishery Biologist I	PT	A	GP	Kodiak	211	14C / D	9.0		38,322	561	3,438	26,997	69,318	69,318
11-1361	F&W Technician III	PT	A	GP	Kodiak	211	11E / F	10.0		37,344	663	12,002	31,011	81,020	81,020
11-1399	Fishery Biologist II	FT	A	SS	Kodiak	211	16J	12.0		68,928	1,034	8,000	43,139	121,101	121,101
11-1407	Fishery Biologist III	FT	A	SS	Kodiak	211	18O	12.0		94,860	1,464	14,000	54,140	164,464	164,464
11-1409	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14D	1.5	*	9,281	159	9,500	8,572	27,512	27,512
11-1410	F&W Technician III	PT	A	GP	Chignik	250	11A	0.5	**	2,175	45	4,214	2,902	9,336	9,336
11-1414	F&W Technician II	PT	A	GP	Kodiak	211	9C	5.0	*	15,115	225	1,675	12,790	29,805	29,805
11-1415	Aircraft Pilot I	PT	A	GP	Kodiak	211	16J / K	7.0		40,113	681	10,551	27,262	78,607	78,607
11-1416	F&W Technician III	PT	A	GP	Sand Point	250	11A	3.0		13,047	188	963	9,030	23,228	23,228
11-1417	Fishery Biologist III	FT	A	SS	Kodiak	211	18K / L	12.0		82,262	1,113	500	45,149	129,024	129,024
11-1419	Fishery Biologist II	FT	A	SS	Kodiak	211	16A / B	12.0		55,982	817	4,785	37,572	99,156	99,156
11-1428	Fishery Biologist II	FT	A	GP	Kodiak	211	16C	0.5	*	2,422	38	6,000	3,602	12,062	12,062
11-1430	Aircraft Pilot II	FT	A	GP	Kodiak	211	19L	12.0		90,168	1,745	45,808	62,292	200,013	200,013
11-1431	Fishery Biologist I	PT	A	GP	Kodiak	211	14B	7.0	**	28,028	393	1,500	19,980	49,901	49,901
11-1432	Fishery Biologist III	FT	P	SS	Dutch Harbor	260	18L / M	12.0		126,089	1,618	0	59,316	187,023	187,023
11-1433	Fishery Biologist I	PT	A	GP	Port Moller	250	14D	2.2		12,762	240	5,087	9,232	27,321	27,321
11-1434	Fishery Biologist II	PT	A	GP	Kodiak	211	16E	6.0		30,738	413	0	18,996	50,147	50,147
11-1467	F&W Technician II	PT	A	GP	Sand Point	250	9A	1.0		0	0	0	0	0	0
11-1471	F&W Technician II	PT	A	GP	Bethel	250	9B	3.0	*	11,907	211	4,695	9,923	26,736	26,736
11-1472	F&W Technician II	PT	A	GP	Kodiak	211	9B	1.0		2,937	39	0	2,413	5,389	5,389
11-1479	F&W Technician II	PT	A	GP	Kodiak	211	9C	4.0	**	12,092	182	1,815	10,396	24,485	24,485
11-1521	F&W Technician II	PT	A	GP	Port Moller	250	9B	2.0		7,938	134	2,014	6,231	16,317	16,317
11-1572	F&W Technician II	PT	A	GP	Kodiak	211	9B	2.0	**	5,874	95	1,627	5,386	12,982	12,982
11-1591	F&W Technician III	PT	A	GP	Chignik	250	11A	3.0	**	13,083	214	4,778	10,357	28,432	28,432
11-1592	F&W Technician III	FT	A	GP	Kodiak	211	11N / O	12.0		57,114	768	0	36,490	94,372	94,372
11-1594	F&W Technician III	PT	A	GP	Kodiak	211	11J	4.0	**	16,132	307	1,490	11,675	29,604	29,604
11-1595	F&W Technician III	PT	A	GP	Kodiak	211	11D / E	8.5	**	30,056	550	3,266	23,389	57,261	57,261
11-1596	F&W Technician II	PT	A	GP	Kodiak	211	9B	1.5		4,406	92	2,439	4,460	11,397	11,397
11-1597	F&W Technician III	PT	A	GP	Kodiak	211	11E	3.0	**	10,881	166	2,010	8,644	21,701	21,701
11-1598	F&W Technician III	PT	A	GP	Kodiak	211	11F	1.0		3,740	55	345	2,808	6,948	6,948
11-1601	F&W Technician II	PT	A	GP	Kodiak	211	9C	4.5		13,604	217	2,511	11,857	28,189	28,189

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1604	F&W Technician III	PT	A	GP	Kodiak	211	11D	7.0		24,570	365	2,592	19,165	46,692	46,692
11-1611	F&W Technician II	PT	A	GP	Kodiak	211	9C / D	0.5	**	1,556	25	1,782	1,851	5,214	5,214
11-1637	Office Assistant I	PT	A	GP	Dutch Harbor	260	8A	0.5	**	1,934	28	1,071	1,736	4,769	4,769
11-1652	F&W Technician III	PT	A	GP	Kodiak	211	11A / B	6.0		19,443	297	2,673	16,026	38,439	38,439
11-1721	Fishery Biologist IV	FT	A	SS	Kodiak	211	20K / L	12.0		96,862	1,336	2,500	50,868	151,566	151,566
11-1755	Office Assistant I	PT	A	GP	Dutch Harbor	260	8B / C	8.5	**	34,884	490	1,895	24,580	61,849	61,849
11-1776	F&W Technician II	PT	A	GP	Kodiak	211	9A	5.0		14,235	220	2,102	12,634	29,191	29,191
11-1816	F&W Technician III	PT	A	GP	Aniak	250	11A	1.0	*	4,349	64	602	3,107	8,122	8,122
11-1820	F&W Technician III	PT	A	GP	Kodiak	211	11A	4.0		12,872	207	2,524	10,909	26,512	26,512
11-1826	F&W Technician III	PT	A	GP	Port Moller	250	11C	4.0		18,416	316	5,099	13,706	37,537	37,537
11-1828	F&W Technician III	PT	A	GP	Sand Point	250	11C	0.1	*	460	8	0	299	767	767
11-1833	Fishery Biologist II	FT	A	GP	Kodiak	211	16A	12.0		53,376	718	0	35,202	89,296	89,296
11-1836	F&W Technician II	PT	A	GP	Kodiak	211	9B	0.1	**	294	5	0	241	540	540
11-1842	F&W Technician II	PT	A	GP	Kodiak	211	9A	2.5	*	7,118	139	2,235	6,725	16,217	16,217
11-1844	F&W Technician III	PT	A	GP	Kodiak	211	11M	0.1	**	463	7	0	300	770	770
11-1849	F&W Technician III	PT	A	GP	Sand Point	250	11B	2.5		11,175	164	1,000	7,697	20,036	20,036
11-1850	F&W Technician III	PT	A	GP	Kodiak	211	11A	1.0		3,218	46	200	2,579	6,043	6,043
11-1857	Fishery Biologist III	FT	A	SS	Kodiak	211	18J	2.0	*	13,154	196	4,300	8,786	26,436	26,436
11-1899	F&W Technician I	PT	A	GP	Chignik	250	7C / D	2.0		7,305	98	0	5,319	12,722	12,722
11-1906	F&W Technician III	PT	A	GP	Dutch Harbor	260	11G	0.1	**	570	8	0	336	914	914
11-1953	F&W Technician II	PT	A	GP	Port Moller	250	9A	4.2		16,162	275	4,309	12,937	33,683	33,683
11-1957	F&W Technician II	PT	A	GP	Kodiak	211	9B / C	2.8		8,421	141	2,032	7,524	18,118	18,118
11-1959	F&W Technician II	PT	A	GP	Port Moller	250	9B / C	2.5		10,097	170	2,564	7,865	20,696	20,696
11-1961	Fishery Biologist II	FT	A	SS	Kodiak	211	16J / K	12.0		70,116	1,030	6,500	43,032	120,678	120,678
11-1962	F&W Technician III	PT	A	GP	Port Moller	250	11B / C	3.0		13,745	229	3,301	10,076	27,351	27,351
11-1965	F&W Technician II	PT	A	GP	Kodiak	211	9A	4.0		11,388	178	1,839	10,161	23,566	23,566
11-1966	Maint Spec Bfc Journey I	PT	A	LL	Kodiak	2DD	53F	5.5		26,089	526	13,005	21,115	60,735	60,735
11-1967	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14C	0.1	**	617	9	0	353	979	979
11-1969	F&W Technician II	PT	A	GP	Chignik	250	9C	3.0	**	12,255	211	4,260	9,893	26,619	26,619
11-2219	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Kodiak	2DD	51B / C	12.0		56,667	791	2,161	36,951	96,570	96,570
11-5044	Administrative Assistant II	FT	A	SS	Kodiak	611	14C / D	12.0		52,380	715	791	34,955	88,841	88,841
11-5052	Fishery Biologist II	FT	A	SS	Kodiak	211	16C / D	12.0		61,850	947	8,600	40,908	112,305	112,305
11-5088	Fishery Biologist II	FT	A	SS	Dutch Harbor	260	16B / C	12.0		85,353	1,148	0	46,042	132,543	132,543
11-5128	Biometrician II	FT	A	GP	Kodiak	211	19E / F	12.0		77,670	1,044	0	43,571	122,285	122,285
11-5191	F&W Technician II	PT	A	GP	Chignik	250	9B	1.0	**	3,969	83	0	2,768	6,820	6,820
11-5192	F&W Technician III	PT	A	GP	Kodiak	211	11D	4.0		14,040	224	2,592	11,334	28,190	28,190
11-5256	F&W Technician II	PT	A	GP	Port Moller	250	9B	3.8		15,082	247	3,296	11,656	30,281	30,281
11-5270	Fishery Biologist II	FT	P	SS	Kodiak	211	16K	4.0	*	23,840	321	0	13,759	37,920	37,920
11-5284	F&W Technician II	PT	A	GP	Kodiak	211	9C	2.0	*	6,046	122	2,094	5,607	13,869	13,869

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-5297	F&W Technician III	PT	A	GP	Kodiak	211	11B	0.5	**	1,654	27	0	1,270	2,951	2,951
11-5298	F&W Technician III	PT	A	GP	Fairbanks	203	11G	1.5	*	5,390	72	0	3,959	9,421	9,421
11-5305	F&W Technician III	PT	A	GP	Port Moller	250	11A	2.0	*	8,698	134	2,410	6,629	17,871	17,871
11-5308	Fishery Biologist I	PT	A	GP	Kodiak	211	14C	4.5	*	19,176	289	1,771	13,521	34,757	34,757
11-5309	F&W Technician III	PT	A	GP	Kodiak	211	11A	0.5	*	1,609	26	297	1,357	3,289	3,289
11-5323	F&W Technician II	PT	A	GP	Kodiak	211	9A	8.0	*	22,776	414	6,575	21,321	51,086	51,086
11-5335	F&W Technician III	PT	1	GP	Kodiak	211	11A	5.5	*	17,699	272	2,972	14,827	35,770	35,770
11-7045	Fishery Biologist III	FT	A	SS	Kodiak	211	18M	12.0	*	88,140	1,185	0	47,002	136,327	136,327
11-7095	F&W Technician II	PT	A	GP	Kodiak	211	9A	2.5	*	7,118	113	789	6,227	14,247	14,247
Total													Total Salary Costs:	4,834,623	
Positions													Total COLA:	71,255	
Full Time Positions:													Total Premium Pay:	509,501	
Part Time Positions:													Total Benefits:	3,008,794	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	8,424,173	
													Minus Vacancy Adjustment of 4.34%:	(365,773)	
Total Component Months:													Total Post-Vacancy:	8,058,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	8,058,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	8,424,173	8,058,400	100.00%
Total PCN Funding:	8,424,173	8,058,400	100.00%

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Line Item Detail
Department of Fish and Game
Travel

Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		159.6	200.7	207.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			159.6	200.7	207.2
72110	Employee Travel (Instate)	Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	143.6	177.7	176.2
72410	Employee Travel (Out of state)	Funding for employee out of state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	12.8	16.0	16.0
72700	Moving Costs	Funding for moving, relocating expenses and temporary quarters for staff associated with transfer and new hires to new locations.	3.2	7.0	15.0

Line Item Detail
Department of Fish and Game
Services

Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		856.7	1,689.7	1,689.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			856.7	1,689.7	1,689.7
73025	Education Services	Funding for employees to attend training and conferences to enhance job skills.	10.3	10.0	10.0
73150	Information Technlgy	Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.	10.3	23.2	23.2
73156	Telecommunication	Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	66.6	82.1	82.1
73175	Health Services	Funding for scuba dive physicals.	0.3	1.0	1.0
73225	Delivery Services	Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	56.2	42.5	42.5
73254	Dp Operations Alloc	Statewide IT RSA; Admin Systems support (PCN 11-1613).	6.0	6.0	6.0
73421	Sef Fuel A87 Allowed	Trans RSA with the DOTPF for SEF fuel.	0.0	2.6	2.6
73423	Sef Oper A87 Allowed	Trans RSA with the DOTPF for SEF operating costs.	16.2	18.2	18.2
73424	Sef Svc/Prt A87 Alwd	Trans RSA with the DOTPF for SEF parts and service.	8.6	9.0	9.0
73428	Sef F/C A87 Allowed	Trans RSA with the DOTPF for SEF A87 allowed costs.	35.8	35.0	35.0
73429	Sef F/C A87 Unallowd	Trans RSA with the DOTPF for SEF A87 unallowed costs	7.3	11.0	11.0
73450	Advertising & Promos	Funding for miscellaneous advertising for job announcements, etc. Funding for plaques and other awards.	0.8	0.0	0.0
73525	Utilities	Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	133.9	196.5	196.5
73650	Struc/Infstruct/Land	Funding for architect/engineering non I/A services to include miscellaneous inspections and testing, snow removal, janitorial services, minor repair and maintenance of boats, motors, sonar, generators, and other inventorable equipment, infrastructure rentals and	139.2	191.0	191.0

Line Item Detail
Department of Fish and Game
Services

Component: Westward Region Fisheries Management (2170)

RDU: Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			856.7	1,689.7	1,689.7
		room space rental.			
73675	Equipment/Machinery	Funding for office furniture and equipment repair, aircraft maintenance and repair, marine maintenance and repair, other equipment repair. Funding for rentals and leases to include aircraft charters for surveys and transportation, marine charters, vehicle repair and other equipment rentals and leases such as copiers.	41.0	203.4	203.4
73750	Other Services (Non IA Svcs)	Funding for professional services contracts to include miscellaneous safety services, various printing and copier needs, various laundry services such as sleeping bags for field camps and lab coats in testing labs.	320.1	760.4	760.4
73803	Conservation/Envirn (IA Svcs)	FishGm/CF Various expenditures within Commercial Fisheries such as vessel charters of various costs.	0.0	13.0	13.0
73803	Conservation/Envirn (IA Svcs)	Univ/UAA RSA to UAA -Development of Scallop Observer Training Class Lesson Plans.	2.3	44.6	44.6
73803	Conservation/Envirn (IA Svcs)	Univ/UAF Funding for Graduate Student in Fisheries,	0.0	38.2	38.2
73819	Commission Sales (IA Svcs)	State Travel Office Fees paid to the State Travel Office, Department of Administration.	1.8	2.0	2.0

Line Item Detail
Department of Fish and Game
Commodities

Component: Westward Region Fisheries Management (2170)

RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		858.2	688.8	705.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			858.2	688.8	705.0
74200	Business	Funding for educational products, office equipment, furniture, office supplies, and approved subscriptions.	117.8	120.0	119.6
74480	Household & Instit.	Funding for food for field camps, miscellaneous clothing supplies including rain gear and boots, etc. Miscellaneous cleaning supplies, non-food supplies such as cookware, paper products, blankets, soap, trash cans and funding for grain alcohol to anesthetize fish.	105.2	110.0	115.0
74520	Scientific & Medical	Funding for laboratory and non-lab supplies, length and weight measuring and other sampling supplies, lab instruments and applications and funding for animal food.	194.2	85.6	81.0
74600	Safety (Commodities)	Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	11.5	28.0	28.0
74650	Repair/Maintenance (Commodities)	Funding for repair/maintenance to include, building materials, electrical, lube oils, grease and solvents, bottled gas, paint and preservatives, small tools and minor equipment. Excludes lower level AC 74850, budgeted separately.	214.1	145.2	161.4
74850	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snowmachines, ATVs.	215.4	200.0	200.0

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		142.7	36.0	36.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			142.7	36.0	36.0
75700	Equipment	Funding for equipment such as automobiles, trucks, boats, information technology, medical and scientific etc.	142.7	36.0	36.0

Restricted Revenue Detail
Department of Fish and Game

Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51064	Test Fisheries Receipts				1,101.2	1,763.8	1,764.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51064	Test Fisheries Rec		11100741	11100	1,101.2	1,763.8	1,764.4
	Test fisheries is a management tool that collects revenues from the sale of fish to help recoup the cost of the fishery program.						

Inter-Agency Services
Department of Fish and Game

Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73254	Dp Operations Alloc	Statewide IT RSA; Admin Systems support (PCN 11-1613).	Inter-dept	6.0	6.0	6.0
73254 Dp Operations Alloc subtotal:				6.0	6.0	6.0
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept Trans	0.0	2.6	2.6
73421 Sef Fuel A87 Allowed subtotal:				0.0	2.6	2.6
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept Trans	16.2	18.2	18.2
73423 Sef Oper A87 Allowed subtotal:				16.2	18.2	18.2
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTPF for SEF parts and service.	Inter-dept Trans	8.6	9.0	9.0
73424 Sef Svc/Prt A87 Alwd subtotal:				8.6	9.0	9.0
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept Trans	35.8	35.0	35.0
73428 Sef F/C A87 Allowed subtotal:				35.8	35.0	35.0
73429	Sef F/C A87 Unallowd	RSA with the DOTPF for SEF A87 unallowed costs	Inter-dept Trans	7.3	11.0	11.0
73429 Sef F/C A87 Unallowd subtotal:				7.3	11.0	11.0
73803	Conservation/Envirn (IA Svcs)	Various expenditures within Commercial Fisheries such as vessel charters of various costs.	Intra-dept FishGm/CF	0.0	13.0	13.0
73803	Conservation/Envirn (IA Svcs)	RSA to UAA -Development of Scallop Observer Training Class Lesson Plans.	Inter-dept Univ/UAA	2.3	44.6	44.6
73803	Conservation/Envirn (IA Svcs)	Funding for Graduate Student in Fisheries,	Inter-dept Univ/UAF	0.0	38.2	38.2
73803 Conservation/Envirn (IA Svcs) subtotal:				2.3	95.8	95.8
73819	Commission Sales (IA Svcs)	Fees paid to the State Travel Office, Department of Administration.	Inter-dept State Travel Office	1.8	2.0	2.0
73819 Commission Sales (IA Svcs) subtotal:				1.8	2.0	2.0
Westward Region Fisheries Management total:				78.0	179.6	179.6
Grand Total:				78.0	179.6	179.6

Component: Headquarters Fisheries Management**Contribution to Department's Mission**

The division's contribution to the department's mission is accomplished by gathering information about the status of exploited fish stocks, establishing biological guidelines to protect reproductive biomass, rehabilitating or enhancing where possible, and managing commercial, subsistence, and personal use harvests within acceptable limits. The division implements decisions of the Alaska Board of Fisheries (BOF), which allocates fishery resources between users.

Contributions also include the operation of gene conservation, pathology, stock identification, and age determination laboratories. The division also provides planning, permitting, and oversight functions, as required by statute, for private non-profit salmon hatcheries and aquatic farms. These services are used by fishery managers, aquatic farmers, and salmon hatchery operators. These services protect salmon and shellfish producers from disease outbreaks as well as Alaska's wild finfish and shellfish populations. Stock identification information produced by this component is used in managing subsistence, commercial, and personal use fisheries.

Core Services

- See RDU core services.

Major Component Accomplishments in 2013

The Headquarters Fisheries Management component provides leadership and program coordination for the division. Staff from this component is often utilized by the Commissioner's Office to support its involvement in interagency and international fisheries issues, like the North Pacific Fishery Management Council (NPFMC) and the Pacific Salmon Commission.

Commercial Fisheries Information Technology (IT)

Commercial Fisheries IT section has now implemented 'tLandings' in 70% of the salmon fisheries to date. TLandings is the onboard application for salmon tender operators who work with processors that use the interagency electronic reporting system, eLandings, to record fish tickets. The implementation of tLandings has multiple benefits to tender operators, processors, fisheries management, and the public as it supports quicker and more accurate data for all parties. Implementation in the salmon fisheries was funded by a capital improvement project which is projected to end in FY2014.

Commercial Fisheries IT continues to migrate to a single reporting and analysis system for fisheries management. The data warehouse and business intelligence toolset now contains over 47 different subject areas such as commercial harvest, inseason preliminary harvest, escapement, test fisheries, vessels, Commercial Fisheries Entry Commission permits, and various biological data. Significant additions for FY2013 included the Gene Conservation Lab and several Region III subject areas. IT staff have delivered over ten training sessions focused on training ADF&G staff to be able to produce analysis for fisheries management as well as create dynamic data for the public website. This project also supports the elimination of multiple technologies for reporting, provides a single portal for data and supports the major goal of historical data rescue and preservation of one of the most valuable and comprehensive datasets of commercial fisheries history.

Laboratories

- The pathology labs performed over 14,158 diagnostic tests on 9,043 aquatic animals, producing 114 written laboratory reports; inspected and reported on ten fish and shellfish hatcheries; and reviewed approximately 400 fish/shellfish transport permits, fish resource permits, and amendments. The program also administered Title 16 regulations and Alaska Department of Fish and Game (ADF&G) policies regarding finfish and shellfish diseases. The Juneau Laboratory conducted enzyme-linked immunosorbent assays for the bacterial kidney disease (BKD) antigen on approximately 9,400 hatchery fish representing salmonid brood stocks statewide. The Anchorage Pathology Laboratory utilized the polymerase chain reaction assay (PCR) for confirmation of *Flavobacterium psychrophilum*, and the protozoan *Ichthyophonus* and Infectious Hematopoietic Necrosis (IHN)

and Viral Hemorrhagic Septicemia (VHS) viruses detected from various stocks of salmonids and herring. Quantitative PCR has also been used as a nonlethal broodstock screening tool for presence of the BKD bacterium and to monitor for presence of *Myxobolus cerebralis* in local watersheds. The Fish Pathology program is also involved in a cooperative agreement to conduct a two-year regional surveillance program for Infectious Salmon Anemia (ISA) virus in Alaska Pacific salmon using PCR, in collaboration with several resource agencies in Washington State and the USDA/Animal and Plant Health Inspection Service (APHIS). Published information booklets regarding common diseases of Alaskan fishes and diseases of shellfish are continually distributed to statewide user groups as requested and to outside resource agencies in the Lower '48.

- In 2013, the Mark, Tag, and Age Lab recovered and processed more than 32,000 heads for coded wire tags from salmon submitted to the lab for determination of the origin of salmon and their contribution to specific fisheries, which is especially important in complying with the National Marine Fisheries Service (NMFS). All coded wire tag reading stations were upgraded from closed-circuit TV systems to state-of-the-art high definition video microscopes.
- The Mark, Tag, and Age Lab also analyzed approximately 30,000 salmon from commercial fisheries and other sources to identify hatchery salmon via thermal marks on the ear bones (otoliths). This information is important for management of fisheries containing mixed stocks of wild and hatchery salmon. The state's lab processes otoliths for this work, as well as coordinates the marking of salmon within Alaska and between other countries around the Pacific Rim.
- The Mark, Tag, and Age Lab sampled approximately 9,400 herring collected throughout Southeast Alaska for age, weight, length, and sex information. Herring spawn-on-kelp samples were also processed by lab staff to determine the total number of herring eggs deposited on each sample. These data are used to calibrate individual divers estimates of the total biomass in a given spawn deposition.
- The Age Determination Unit is a statewide aging lab and provides groundfish and invertebrate age data to managers and researchers. These age data are used to characterize and manage groundfish and invertebrate populations. Three-quarters into its 2013 output for a year-round data service, the Age Determination Unit has released 4,524 age data to managers (out of 6,190 ages produced). A total of 8,430 age structures, representing nine groundfish and invertebrate species, have been received. A total of 10,830 age structures including backlogged specimens have been measured.
- The Age Determination Unit continued to develop web-based access and database applications: OASIS (Online Age Structure Invoicing System) increased utility for port samplers to submit samples; a cutting-edge quality control application is also being developed to objectively characterize age data that are returned to statewide fishery managers.
- In 2013, the Age Determination Unit revised its data quality procedures by establishing direct electronic data entry processes to minimize entry errors and an automated data quality control system that alerts users to potentially aberrant data. The Unit is currently training two new age readers, conducting a personnel search to replace the departing lab supervisor, and continuing to explore ways to validate age reading methodologies.
- The Gene Conservation Laboratory (GCL) continued to build coastwide databases of genetic markers and develop new genetic applications in support of the department's management and research activities. Examples of the applications include: 1) rapid-response estimation of the stock composition of sockeye salmon collected in the Port Moller test fishery in Bristol Bay and Chinook salmon in the lower Yukon River and Cook Inlet; 2) postseason estimation of stock composition for Bristol Bay and Upper Cook Inlet sockeye salmon fisheries to help establish escapement goals; 3) postseason estimation of stock composition of Chinook salmon harvested in Southeast Alaska, Cook Inlet, and Yukon River commercial, sport, and subsistence fisheries to support management; 4) using genetic marks in mark-recapture applications to compare with other methods of enumeration for sockeye salmon in the Susitna, Kenai, and Kuskokwim rivers; 5) using genetic information to measure the transition from early to late runs of sockeye salmon in Chignik River and Chinook salmon in the Kenai River; 6) building a baseline and capabilities to apply genetic information to understand Coho salmon populations and harvest patterns in Cook Inlet; and 7) investigating the relative effect of hatchery strays on the population structure of pink and chum salmon in Prince William Sound and Southeast Alaska to inform aquaculture activities. The GCL oversees the collection of more than 100,000 genetics samples from commercially important fish and invertebrate species in Alaska each year.
- The GCL, with Headquarters stock assessment scientists and biometricians, completed and reported results from the large-scale, multi-year project to identify salmon stocks in Western Alaska (WASSIP), a collaborative effort among a diverse set of stakeholders in Western Alaska. This project was designed to estimate the stock composition of commercial and subsistence harvests of sockeye and chum salmon in coastal waters from Chignik Bay to Kotzebue Sound over multiple years beginning in 2006. This required analysis of approximately 46,000

individuals for baseline and approximately 156,000 individuals from fishery mixtures, as well as reporting of project results to the BOF and the public.

- Annually, the GCL reviews more than 300 amendments to previous fish transport permits, new fish transport permits, fish resource permits, and mariculture applications for human activities involving salmon and marine invertebrates over the past year. Lab personnel continue to develop genetic guidelines for 1) the culture of marine invertebrates, 2) stock restoration and enhancement of invertebrates, and 3) marine hatchery broodstock management.

Key Component Challenges

Regional Management Programs

The Headquarters Fishery Management Component is responsible for oversight and coordination of four regional management programs for finfish, shellfish, and groundfish on an annual basis. These programs address all the department's priority programs: 1) Management, 2) Stock Assessment and Research, 3) Customer Service and Public Involvement. Specific challenges include intrusion by the federal government into state management of subsistence (priority program 1); transfer of management authority from NMFS to the state for species harvested outside state waters (priority program 1, 2 and 3), and meeting international treaty obligations (priority program 1, 2 and 3).

Applied Research Program

The Headquarters Fishery Management Component designs and coordinates the applied research program for the division that primarily addresses priority programs 1 and 2. This program also includes coordination with federal agencies, universities, and the private sector to design research programs that address specific topics, such as implications of hatchery straying into wild salmon populations and nearshore fisheries research issues. Loss of key personnel to retirement and other employers creates a substantial challenge in rebuilding highly technical research programs such as genetics, fish pathology, herring assessment, and salmon stock assessment; however, there has been some success in recruiting what had been difficult to fill research positions.

Information Technology Services

The division collects a vast amount of data, including various types of biological data on fish stocks, environmental data, records of commercial harvests, and records on the buying and production activities of seafood processors. The headquarters component is responsible for development and coordination of the database applications used by the entire division. This data supports priority programs 1, 2, and 3. Demand for access to this data and the complexity of queries is increasing and the division is challenged with developing the means to integrate numerous independent databases into a unified structure. Geographical information systems (GIS) are being increasingly used to display biological data and the division has only a minimal capability with GIS. Without adequate resources, historical data and spatial data are endangered when staff turnover occurs. Difficulty in hiring highly technical positions, especially biometricians, makes it extremely difficult to provide the service demanded by the seafood industry, the public, and federal managers.

Information Services

The Information Services Section (IS Section) produces current and historical fishery information and makes this information available to the public. The primary tool for accessing information has become the Internet; the IS Section maintains and administers the software running the website, and posts and maintains the divisional information appearing on the web. The IS Section also partners with staff from the Division of Sport Fish in maintaining an electronic, web-accessible library of scientific and technical publications. IS Section staff prepare over 300 individual data reports annually for researchers, seafood processors and fishermen; policy analysts from state, federal, and local governments; law enforcement officers and court orders; private consultants and researchers; students; and the general public. All data reports are prepared according to state and departmental confidentiality policies, statutes, and regulations. The IS Section also registers seafood processors, catcher/sellers, catcher/processors, and other entities that are buying and selling seafood in Alaska. All registered buyers are issued fish tickets and code plates for reporting catches accurately. After the end of each season, buyers and sellers of Alaska seafood are required to file Commercial Operator Annual Reports (COAR) with the IS Section. IS Section staff then enter the data into an electronic database. Information from the COAR is a unique source of information and provides the foundation for understanding the economic value and contributions of the seafood industry.

Private Non-profit (PNP) Hatcheries, Mariculture, Rehabilitation, and Enhancement

This section will continue to improve the viability of the PNP hatchery and mariculture industry in Alaska and provide continued protection of wild stocks, as well as existing uses. These challenges address priority programs 1 and 3. As the mariculture and enhancement industry becomes more complex by expanding into new species, increasing production, and developing more remote release sites, existing staff are prepared to keep up with the changes and provide adequate service. Examples of new challenges in this arena include the need to assess potential effects of hatchery salmon on wild stocks, efforts for rehabilitation and enhancement of king crab and herring, and developing genetics capabilities to answer questions related to enhancement and culture of marine species.

Significant Changes in Results to be Delivered in FY2015

No significant changes.

Statutory and Regulatory Authority

AS 16 Fish and Game
5 AAC

Contact Information
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Headquarters Fisheries Management Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,845.7	7,117.1	8,241.8
72000 Travel	260.2	341.5	348.1
73000 Services	3,652.8	3,990.3	4,039.2
74000 Commodities	488.2	664.5	687.1
75000 Capital Outlay	259.5	28.4	28.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	11,506.4	12,141.8	13,344.6
Funding Sources:			
1004 General Fund Receipts	11,184.2	11,759.6	12,962.4
1005 General Fund/Program Receipts	322.2	382.2	382.2
Funding Totals	11,506.4	12,141.8	13,344.6

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
General Fund Program Receipts	51060	322.2	382.2	382.2
Restricted Total		322.2	382.2	382.2
Total Estimated Revenues		322.2	382.2	382.2

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	11,759.6	382.2	0.0	0.0	12,141.8
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	62.0	0.0	0.0	0.0	62.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-24.0	0.0	0.0	0.0	-24.0
-Transfer Projects and Positions from Commercial Fisheries Special Projects	1,281.6	0.0	0.0	0.0	1,281.6
-Reverse Increase Funding for Continued Genetics Work on the Susitna River Drainage (FY14-FY15)	-250.0	0.0	0.0	0.0	-250.0
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-31.9	0.0	0.0	0.0	-31.9
Proposed budget decreases:					
-Delete Long-Term Vacant Position Fishery Biologist (11-5261)	-84.9	0.0	0.0	0.0	-84.9
Proposed budget increases:					
-Restore Increase Funding for Continued Genetics Work on the Susitna River Drainage (FY14-FY15)	250.0	0.0	0.0	0.0	250.0
FY2015 Governor	12,962.4	382.2	0.0	0.0	13,344.6

**Headquarters Fisheries Management
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	58	60	Annual Salaries	5,539,126
Part-time	6	7	COLA	74,761
Nonpermanent	0	0	Premium Pay	53,751
			Annual Benefits	3,164,103
			<i>Less 6.68% Vacancy Factor</i>	<i>(589,941)</i>
			Lump Sum Premium Pay	0
Totals	64	67	Total Personal Services	8,241,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Analyst/Programmer II	0	0	1	0	1
Analyst/Programmer IV	2	0	1	0	3
Analyst/Programmer V	0	0	1	0	1
Asst Dir Dept Fish & Game	0	0	1	0	1
Biometrician II	0	0	1	1	2
Biometrician III	1	0	1	0	2
Data Processing Mgr II	0	0	1	0	1
Data Processing Tech I	0	0	1	0	1
Division Director	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Economist III	0	0	1	0	1
F&W Technician II	0	0	1	0	1
F&W Technician III	0	0	5	0	5
Federal Fisheries Coordinator	1	0	0	0	1
Fish and Game Coordinator	0	0	1	0	1
Fish Pathologist	1	0	0	0	1
Fisheries Geneticist I	1	0	0	0	1
Fisheries Geneticist II	2	0	0	0	2
Fisheries Geneticist III	1	0	0	0	1
Fisheries Scientist I	2	0	4	0	6
Fisheries Scientist II	1	0	1	0	2
Fishery Biologist I	0	0	2	0	2
Fishery Biologist II	0	0	4	0	4
Fishery Biologist III	2	0	5	0	7
Fishery Biologist IV	2	0	3	0	5
Internet Specialist I	0	1	1	0	2
Microbiologist I	0	0	1	0	1
Microbiologist II	1	0	0	0	1
Office Assistant II	0	0	2	0	2
Publications Spec III	0	0	1	0	1
Research Analyst III	0	0	1	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	18	1	47	1	67

Component Detail All Funds
Department of Fish and Game

Component: Headquarters Fisheries Management (AR41507) (2171)
RDU: Commercial Fisheries (143)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	6,845.7	6,806.5	6,833.4	7,117.1	8,241.8	1,124.7	15.8%
72000 Travel	260.2	331.1	341.5	341.5	348.1	6.6	1.9%
73000 Services	3,652.8	3,792.0	3,958.5	3,990.3	4,039.2	48.9	1.2%
74000 Commodities	488.2	537.2	561.0	664.5	687.1	22.6	3.4%
75000 Capital Outlay	259.5	28.4	28.4	28.4	28.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	250.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,506.4	11,745.2	11,722.8	12,141.8	13,344.6	1,202.8	9.9%
Fund Sources:							
1004Gen Fund (UGF)	11,184.2	11,363.0	11,340.6	11,759.6	12,962.4	1,202.8	10.2%
1005GF/Prgm (DGF)	322.2	382.2	382.2	382.2	382.2	0.0	0.0%
Unrestricted General (UGF)	11,184.2	11,363.0	11,340.6	11,759.6	12,962.4	1,202.8	10.2%
Designated General (DGF)	322.2	382.2	382.2	382.2	382.2	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	58	58	58	58	60	2	3.4%
Permanent Part Time	6	6	6	6	7	1	16.7%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Headquarters Fisheries Management (2171)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	11,745.2	6,806.5	331.1	3,792.0	537.2	28.4	0.0	250.0	58	6	0
1004 Gen Fund		11,363.0										
1005 GF/Prgm		382.2										
Align Authority for Continued Genetics Work on the Susitna River Drainage												
	LIT	0.0	49.3	10.4	166.5	23.8	0.0	0.0	-250.0	0	0	0
Align authority to comply with project needs.												
Align Authority for Agency-wide Reduction												
	Unalloc	-57.1	-57.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-57.1										
Allocate agency-wide unallocated reduction among components.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.9										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		11,722.8	6,833.4	341.5	3,958.5	561.0	28.4	0.0	0.0	58	6	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Fishery Biologist III (11-1011) to Southeast Region Fisheries Management Due to Reorganization												
	Trout	-131.5	-131.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-131.5										
Fishery Biologist III (11-1011) is currently budgeted as a full time permanent range 18 within the Headquarters Fisheries Management component. This position will be transferred to the Southeast Region Fisheries Management component and reclassified down to a Fishery Biologist II, full time permanent, range 16 as part of a reorganization of the Southeast Region shellfish section in Petersburg.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Headquarters Fisheries Management (2171)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer Biometrician II (11-5080) from Southeast Region Fisheries Management												
1004 Gen Fund	Trin	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Biometrician II (11-5080) to the Headquarters Fisheries Management component due to reorganization.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	180.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to adjust vacancy factor.												
Transfer from Southeast Region Fisheries Management for Core Services Increase												
1004 Gen Fund	Trin	17.1	0.0	0.0	17.1	0.0	0.0	0.0	0.0	0	0	0
Transfer general funds to fund core services Reimbursable Services Agreement unfunded increase.												
Transfer from Central Region Fisheries Management for Core Services Increase												
1004 Gen Fund	Trin	20.8	0.0	0.0	20.8	0.0	0.0	0.0	0.0	0	0	0
Transfer general funds to fund core services Reimbursable Services Agreement unfunded increase.												
Transfer from AYK Region Fisheries Management for Core Services Increase												
1004 Gen Fund	Trin	13.9	0.0	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
Transfer general funds to fund core services Reimbursable Services Agreement unfunded increase.												
Transfer from Westward Region Fisheries Management for Core Services Increase												
1004 Gen Fund	Trin	16.1	0.0	0.0	16.1	0.0	0.0	0.0	0.0	0	0	0
Transfer general funds to fund core services Reimbursable Services Agreement unfunded increase.												
Transfer from Commercial Fisheries Special Projects for Core Services Increase												
1004 Gen Fund	Trin	30.7	0.0	0.0	30.7	0.0	0.0	0.0	0.0	0	0	0
Transfer general funds to fund core services Reimbursable Services Agreement unfunded increase.												
Transfer from Southeast Region Fisheries Management to Fund Fisheries Scientist I (11-5271)												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Headquarters Fisheries Management (2171)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to fund Fisheries Scientist I (11-5271) in Juneau.												
Transfer from Central Region Fisheries Management to Fund Fisheries Scientist I (11-5271)												
1004 Gen Fund	Trin	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to fund Fisheries Scientist I (11-5271) in Juneau.												
Transfer from AYK Region Fisheries Management to fund Fisheries Scientist I (11-5271)												
1004 Gen Fund	Trin	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to fund Fisheries Scientist I (11-5271) in Juneau.												
Transfer from Westward Region Fisheries Management to Fund Fisheries Scientist I (11-5271)												
1004 Gen Fund	Trin	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to fund Fisheries Scientist I (11-5271) in Juneau.												
Transfer Authority for Mixed Stock Sampling in Upper Cook Inlet from Central Region Fisheries Management												
1004 Gen Fund	Trin	184.5	70.2	0.0	10.8	103.5	0.0	0.0	0.0	0	0	0
Transfer authority for mixed stock sampling in upper cook inlet to the Headquarters Fisheries Management Component. This portion of this new increment will be performed by the lab.												
Transfer from Commercial Fisheries Special Projects for Infrastructure Increase												
1004 Gen Fund	Trin	102.4	0.0	0.0	102.4	0.0	0.0	0.0	0.0	0	0	0
Transfer general funds to fund infrastructure Reimbursable Services Agreement increase.												
Subtotal		12,141.8	7,117.1	341.5	3,990.3	664.5	28.4	0.0	0.0	58	6	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Restore Increase Funding for Continued Genetics Work on the Susitna River Drainage (FY14-FY15)	IncT	250.0	49.3	10.4	166.5	23.8	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Headquarters Fisheries Management (2171)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

1004 Gen Fund		250.0										
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Restore funding for the second year of a two-year project to collect tissue samples from spawning Coho salmon in Cook Inlet, genotype the samples in the laboratory, analyze the structure of populations, and develop the application of genetic stock identification for mixed stock analysis of Coho salmon sampled from the commercial and test fisheries.

FY2015 Salary Increases

1004 Gen Fund	SalAdj	62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Cost of living allowance for certain bargaining units: \$62.0

Year two cost of living allowance for non-covered employees - 1%: \$2.9

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$25.5

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$33.6

FY2015 Health Insurance and Working Reserve Rate Reductions

1004 Gen Fund	SalAdj	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-24.0

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-17.6

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.4

Transfer Projects and Positions from Commercial Fisheries Special Projects

1004 Gen Fund	Trin	1,281.6	1,203.5	6.6	48.9	22.6	0.0	0.0	0.0	3	1	0
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Technical budget adjustment to transfer general funds and positions that are managed and reside in Headquarters Fisheries Management component. The Commercial Fisheries Special Projects component administers non-general fund projects run by the division.

Positions transferred are:

- 11-1005 Analyst Programmer IV (FT) range 18 Juneau
- 11-1716 Biometrician II (FT) range 20 Juneau
- 11-1978 Fish & Wildlife Tech III (PT) range 11 Juneau
- 11-1252 Fishery Biologist IV (PT) range 20 Anchorage

Delete Long-Term Vacant Position Fishery Biologist (11-5261)

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Headquarters Fisheries Management (2171)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Dec	-84.9	-84.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant full-time Fishery Biologist III (11-5261), range 18, located in Juneau												
Reverse Increase Funding for Continued Genetics Work on the Susitna River Drainage (FY14-FY15)												
1004 Gen Fund	OTI	-250.0	-49.3	-10.4	-166.5	-23.8	0.0	0.0	0.0	0	0	0
Reverse funding for a two-year project for genetics work on the Susitna River Drainage.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	OTI	-31.9	-31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Totals		13,344.6	8,241.8	348.1	4,039.2	687.1	28.4	0.0	0.0	60	7	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Headquarters Fisheries Management (2171)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-0226	F&W Technician III	PT	A	GP	Juneau	205	11B	10.0	*	31,755	430	0	24,951	57,136	57,136
11-0276	Research Analyst III	FT	A	SS	Juneau	205	18F / J	12.0		74,652	1,004	0	42,355	118,011	118,011
11-1005	Analyst/Programmer IV	FT	A	GP	Juneau	205	20F / G	12.0		80,703	1,085	0	44,616	126,404	126,404
11-1007	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,028	484	0	29,225	65,737	65,737
11-1046	Admin Operations Mgr II	FT	A	SS	Juneau	205	23J	12.0		104,328	1,499	7,140	55,038	168,005	168,005
11-1053	Grants Administrator II	FT	A	GP	Juneau	205	17G / J	3.5	*	20,186	272	0	11,858	32,316	32,316
11-1068	Division Operations Manager	FT	A	SS	Juneau	205	24D	12.0		100,560	1,352	0	51,281	153,193	153,193
11-1087	Biometrician III	FT	A	GP	Anchorage	200	20F / G	12.0		77,448	1,041	0	43,495	121,984	121,984
11-1088	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20C / D	12.0		68,739	924	0	40,494	110,157	110,157
11-1090	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,978	484	0	29,208	65,670	65,670
11-1104	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	205	22P / Q	12.0		123,726	1,588	0	58,647	183,961	183,961
11-1129	Analyst/Programmer V	FT	A	SS	Juneau	205	22F	4.0	*	31,284	421	0	16,323	48,028	48,028
11-1167	Fisheries Scientist I	FT	A	SS	Juneau	205	22E / F	12.0		92,362	1,242	0	48,456	142,060	142,060
11-1169	Fishery Biologist III	FT	A	GP	Juneau	205	18E / F	12.0		68,519	921	0	40,419	109,859	109,859
11-1203	Fisheries Scientist II	FT	A	SS	Juneau	205	24E / F	12.0		106,706	1,509	5,500	55,293	169,008	169,008
11-1204	Fishery Biologist III	FT	A	GP	Juneau	205	18B	6.5	*	32,758	440	0	20,393	53,591	53,591
11-1209	Internet Specialist I	FT	A	GP	Juneau	205	16G / J	7.5	**	40,478	544	0	24,453	65,475	65,475
11-1222	Biometrician III	FT	A	GP	Juneau	205	20M	12.0		94,632	1,272	0	49,415	145,319	145,319
11-1252	Fishery Biologist IV	FT	A	GP	Anchorage	200	20A	12.0		63,384	852	0	38,650	102,886	102,886
11-1253	Fisheries Scientist II	FT	A	SS	Anchorage	200	24F	12.0		102,324	1,376	0	51,888	155,588	155,588
11-1254	Fishery Biologist II	FT	A	GP	Juneau	205	16M	5.5	*	33,416	449	0	19,218	53,083	53,083
11-1260	Analyst/Programmer IV	FT	A	GP	Juneau	205	20F	3.5	*	23,297	313	0	12,930	36,540	36,540
11-1278	Fishery Biologist I	PT	A	SS	Soldotna	600	14B	7.0	*	26,416	406	5,229	20,607	52,658	52,658
11-1289	Data Processing Mgr II	FT	A	SS	Juneau	205	23L / M	12.0		114,408	1,468	0	56,008	171,884	171,884
11-1300	Fishery Biologist III	FT	A	GP	Juneau	205	18J	4.0	**	24,708	350	3,997	15,493	44,548	44,548
11-1375	Fishery Biologist II	PT	A	GP	Anchorage	200	16G	3.5	*	17,772	249	469	11,188	29,678	29,678
11-1411	Internet Specialist I	FT	A	GP	Fairbanks	203	16G / J	12.0		61,843	831	0	38,119	100,793	100,793
11-1427	Fisheries Scientist I	FT	A	SS	Juneau	205	22N	12.0		112,836	1,501	0	55,510	169,847	169,847
11-1460	Analyst/Programmer II	FT	A	GP	Juneau	205	16D	5.0	**	23,621	318	0	15,143	39,082	39,082
11-1542	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	7.0	*	24,416	352	1,500	18,736	45,004	45,004
11-1557	F&W Technician II	PT	A	GP	Dillingham	237	9A	1.0	*	3,514	57	0	2,612	6,183	6,183
11-1568	F&W Technician II	PT	A	GP	Dillingham	237	9A	1.2	*	4,270	64	0	3,152	7,486	7,486
11-1583	F&W Technician III	PT	A	GP	Juneau	205	11M	2.5	*	10,650	158	2,361	7,985	21,154	21,154
11-1610	Accounting Tech II	FT	A	SS	Juneau	605	14C / D	12.0		48,964	658	0	33,506	83,128	83,128
11-1635	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	6.0	*	21,195	285	0	15,709	37,189	37,189
11-1647	F&W Technician II	PT	A	GP	Juneau	205	9B	2.5	*	6,945	93	0	5,895	12,933	12,933
11-1698	Fishery Biologist III	FT	A	SS	Juneau	205	18M	12.0		83,376	1,121	0	45,361	129,858	129,858
11-1699	Analyst/Programmer III	FT	A	GP	Juneau	205	18B	11.0	*	55,436	745	0	34,510	90,691	90,691

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Headquarters Fisheries Management (2171)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1716	Biometrician II	FT	A	SS	Juneau	205	19D / D	12.0		71,964	968	0	41,429	114,361	114,361
11-1744	F&W Technician IV	FT	A	GP	Juneau	205	13G	7.5	*	31,553	435	427	21,526	53,941	53,941
11-1747	Accounting Clerk	FT	A	GP	Juneau	205	10L / M	12.0		46,812	629	0	32,941	80,382	80,382
11-1823	Fisheries Geneticist II	FT	A	SS	Anchorage	200	19D / E	12.0		68,882	926	0	40,368	110,176	110,176
11-1873	Fishery Biologist III	FT	A	SS	Juneau	205	18L	11.0	*	73,667	991	0	40,630	115,288	115,288
11-1880	Fishery Biologist I	FT	A	GP	Juneau	205	14F	6.0	**	26,607	358	0	17,573	44,538	44,538
11-1883	Administrative Officer I	FT	A	SS	Juneau	205	17B / C	12.0		58,772	790	0	36,885	96,447	96,447
11-1915	Fisheries Scientist I	FT	A	SS	Juneau	205	22D	12.0		87,732	1,254	5,566	48,779	143,331	143,331
11-1916	Fisheries Geneticist III	FT	A	SS	Anchorage	200	21P / Q	12.0		111,512	1,499	0	55,054	168,065	168,065
11-1931	F&W Technician IV	FT	A	GP	Anchorage	200	13L	1.0	*	4,540	61	0	2,965	7,566	7,566
11-1964	Fisheries Scientist I	FT	A	SS	Anchorage	200	22M	12.0		103,572	1,393	0	52,318	157,283	157,283
11-1978	F&W Technician III	PT	A	GP	Juneau	205	11E	4.0		13,724	185	0	10,333	24,242	24,242
11-4099	F&W Technician III	PT	A	GP	Juneau	205	11J	0.1	**	386	5	0	273	664	664
11-4263	Fishery Biologist I	PT	A	GP	Anchorage	200	14L / M	4.0	*	19,964	292	2,074	13,197	35,527	35,527
11-5001	Division Director	FT	A	XE	Anchorage	N00	27J	12.0		123,252	1,582	0	58,369	183,203	183,203
11-5005	Analyst/Programmer V	FT	A	SS	Juneau	205	22K	6.0	**	50,514	679	0	25,721	76,914	76,914
11-5020	Fishery Biologist II	PT	A	GP	Juneau	205	16J	4.0		21,624	291	0	13,054	34,969	34,969
11-5022	Asst Dir Dept Fish & Game	FT	A	SS	Fairbanks	203	22D / E	6.0	*	43,968	591	0	23,466	68,025	68,025
11-5023	Fishery Biologist IV	FT	A	GP	Anchorage	200	20F / G	12.0		75,971	1,021	0	42,986	119,978	119,978
11-5028	Microbiologist I	FT	A	GP	Juneau	205	14C / D	12.0		47,705	641	0	33,248	81,594	81,594
11-5037	Fishery Biologist IV	FT	A	SS	Juneau	205	20J / K	12.0		87,918	1,182	0	46,926	136,026	136,026
11-5038	Fishery Biologist II	FT	A	GP	Anchorage	200	16E / F	3.0	*	14,276	192	0	9,122	23,590	23,590
11-5053	Fishery Biologist IV	FT	A	SS	Juneau	205	20E / F	12.0		80,559	1,138	4,101	45,803	131,601	131,601
11-5055	Program Coordinator II	FT	A	SS	Juneau	205	20K	3.5	*	25,799	347	0	13,740	39,886	39,886
11-5069	Data Processing Tech I	FT	A	GP	Juneau	205	13A	6.0	**	20,586	280	0	15,499	36,365	36,365
11-5073	Fishery Biologist III	FT	A	SS	Anchorage	200	18J / K	12.0		71,655	963	0	41,323	113,941	113,941
11-5080	Biometrician II	FT	A	GP	Homer	200	19G	12.0		72,444	974	0	41,771	115,189	115,189
11-5087	Program Coordinator II	FT	A	GP	Juneau	205	20G	5.0	*	33,885	455	0	18,679	53,019	53,019
11-5089	Fish Pathologist	FT	A	SS	Anchorage	200	20D / E	12.0		74,249	998	0	42,217	117,464	117,464
11-5099	Administrative Assistant II	FT	A	SS	Juneau	605	14F	12.0		54,168	728	0	35,299	90,195	90,195
11-5106	Fishery Biologist IV	FT	A	SS	Juneau	205	20E / F	12.0		80,559	1,083	0	44,390	126,032	126,032
11-5107	Fishery Biologist I	FT	A	GP	Juneau	205	14C / D	12.0		48,068	646	0	33,373	82,087	82,087
11-5112	Fisheries Scientist I	FT	A	SS	Anchorage	200	22F	12.0		89,388	1,202	0	47,432	138,022	138,022
11-5117	Administrative Officer II	FT	A	SS	Juneau	205	19K / L	5.0	*	35,731	480	0	19,242	55,453	55,453
11-5121	Analyst/Programmer V	FT	A	SS	Juneau	205	22J / K	6.0	*	50,057	673	0	25,564	76,294	76,294
11-5155	Economist III	FT	A	GP	Juneau	205	20F	11.5	**	77,340	1,040	0	42,757	121,137	121,137
11-5158	Fisheries Geneticist II	FT	A	SS	Anchorage	200	19F / J	12.0		75,538	1,016	0	42,661	119,215	119,215
11-5163	Fisheries Scientist I	FT	A	SS	Juneau	205	22Q / R	12.0		128,364	1,647	0	59,960	189,971	189,971
11-5177	F&W Technician IV	FT	A	GP	Anchorage	200	13A	2.5	*	8,170	98	0	6,317	14,585	14,585

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Headquarters Fisheries Management (2171)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-5227	Fishery Biologist II	PT	A	GP	Anchorage	200	16D	0.1	*	457	6	0	298	761	761
11-5240	Project Assistant	FT	A	GP	Juneau	205	16E	3.5	*	17,262	232	0	10,851	28,345	28,345
11-5245	F&W Technician III	PT	A	GP	Juneau	205	11A	0.5	**	1,522	6	506	1,399	3,433	3,433
11-5249	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	205	22F	6.0	*	47,219	635	0	24,586	72,440	72,440
11-5261	Fishery Biologist III	FT	A	GP	Juneau	205	18A	12.0		0	0	0	0	0	0
11-5265	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		74,974	1,008	0	42,642	118,624	118,624
11-5271	Fisheries Scientist I	FT	A	SS	Juneau	205	22L	5.5	*	49,020	702	4,000	25,891	79,613	79,613
11-5289	Fishery Biologist I	PT	A	GP	Juneau	205	14B	7.0	*	26,733	379	0	19,018	46,130	46,130
11-5299	Fishery Biologist I	FT	A	GP	Juneau	205	14D	7.0	*	28,634	385	0	19,672	48,691	48,691
11-5306	F&W Technician III	PT	A	GP	Juneau	205	11B	3.8	*	11,890	160	0	9,420	21,470	21,470
11-5312	Fishery Biologist III	FT	A	SS	Juneau	205	18O	12.0		89,736	1,207	0	47,552	138,495	138,495
11-5352	F&W Technician III	PT	A	GP	Juneau	205	11C	0.5	*	1,615	23	417	1,401	3,456	3,456
11-5355	Microbiologist II	FT	A	GP	Anchorage	200	16L / M	12.0		67,648	910	0	40,119	108,677	108,677
11-5360	Fishery Biologist III	FT	A	GP	Juneau	205	18D / E	12.0		64,517	867	0	39,040	104,424	104,424
11-5364	Fish and Game Coordinator	FT	P	SS	Juneau	205	22N / O	12.0		114,601	1,575	8,177	58,378	182,731	182,731
11-5366	Fishery Biologist II	FT	A	GP	Juneau	205	16E	9.5	**	46,309	628	0	29,264	76,201	76,201
11-5369	F&W Technician III	PT	A	GP	Juneau	205	11F	1.0	**	3,581	51	165	2,692	6,489	6,489
11-6139	Fishery Biologist III	FT	A	SS	Juneau	205	18C / D	7.0	*	39,221	527	0	23,217	62,965	62,965
11-7009	Federal Fisheries Coordinator	FT	A	XE	Anchorage	N00	24J	12.0		106,680	1,434	0	53,245	161,359	161,359
11-7019	Accounting Clerk	FT	A	GP	Anchorage	200	10G	2.0	*	6,536	88	0	5,054	11,678	11,678
11-7021	Fisheries Geneticist I	FT	A	GP	Anchorage	200	17G	12.0		63,384	852	0	38,650	102,886	102,886
11-7033	Program Coordinator II	FT	A	GP	Juneau	205	20L	3.0	*	23,159	312	0	12,182	35,653	35,653
11-7036	Publications Spec III	FT	A	GP	Juneau	205	19G	12.0		76,068	1,023	0	43,019	120,110	120,110
11-7038	F&W Technician III	PT	A	GG	Juneau	205	11M	0.5	*	2,130	29	0	1,434	3,593	3,593
11-7039	F&W Technician II	PT	A	GP	Juneau	205	9A	5.5	**	14,812	199	0	12,809	27,820	27,820
11-7041	F&W Technician III	PT	A	GP	Juneau	205	11A	1.0	*	3,044	41	0	2,450	5,535	5,535
11-7042	F&W Technician III	PT	A	GP	Juneau	205	11G	4.0	*	14,998	228	1,385	11,249	27,860	27,860
11-7043	Fishery Biologist III	FT	P	GG	Anchorage	200	18M	12.0		78,840	1,060	0	43,974	123,874	123,874
11-7044	Fishery Biologist II	FT	A	GP	Juneau	205	16A	12.0		50,484	679	0	34,206	85,369	85,369
11-7054	Fishery Biologist II	FT	A	GP	Juneau	205	16A	12.0		50,484	679	0	34,206	85,369	85,369
11-7055	F&W Technician III	PT	A	GP	Juneau	205	11C	5.0	**	16,396	222	151	12,706	29,475	29,475
11-7112	Fishery Biologist III	FT	A	GP	Anchorage	200	18G / J	7.5	*	44,123	593	0	25,709	70,425	70,425
11-7607	F&W Technician III	PT	A	GP	Anchorage	200	11D	2.5	*	7,941	130	586	6,440	15,097	15,097

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Headquarters Fisheries Management (2171)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
												Total Salary Costs:	5,539,126		
												Total COLA:	74,761		
												Total Premium Pay:	53,751		
												Total Benefits:	3,164,103		
												Total Pre-Vacancy:	8,831,741		
												Minus Vacancy Adjustment of 6.68%:	(589,941)		
												Total Post-Vacancy:	8,241,800		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	8,241,800		
Total Component Months:		889.7													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	General Fund Receipts	8,831,741	8,241,800	100.00%
Total PCN Funding:		8,831,741	8,241,800	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Fish and Game
Travel

Component: Headquarters Fisheries Management (2171)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		260.2	341.5	348.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			260.2	341.5	348.1
72110	Employee Travel (Instate)	Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	195.0	260.4	265.4
72120	Nonemployee Travel (Instate Travel)	Funding for non-employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	3.0	3.0	4.6
72410	Employee Travel (Out of state)	Funding for employee out of state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	55.6	56.4	56.4
72420	Nonemployee Travel (Out of state Emp)	Non employee out-of-State travel.	2.8	3.0	3.0
72700	Moving Costs	Funding for moving, relocating expenses and temporary quarters for staff associated with transfer and new hires to new locations.	11.8	18.7	18.7
72900	Other Travel Costs	Cash advance fees on credit cards used for travel	-8.0	0.0	0.0

Line Item Detail
Department of Fish and Game
Services

Component: Headquarters Fisheries Management (2171)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		3,652.8	3,990.3	4,039.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			3,652.8	3,990.3	4,039.2
73025	Education Services	Funding for employees to attend training and conferences to enhance job skills.	58.1	70.0	70.0
73150	Information Technlgy	Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.	142.8	120.0	145.0
73156	Telecommunication	Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	19.6	27.0	27.0
73225	Delivery Services	Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	21.1	23.0	23.0
73254	Dp Operations Alloc	FishGm/DAS Statewide IT RSA; Admin Systems support (PCN 11-1613).	775.3	780.0	780.0
73421	Sef Fuel A87 Allowed	Trans RSA with the DOTPF for SEF fuel.	2.1	3.7	3.7
73423	Sef Oper A87 Allowed	Trans RSA with the DOTPF for SEF operating costs.	6.3	4.8	7.0
73428	Sef F/C A87 Allowed	Trans RSA with the DOTPF for SEF A87 allowed costs.	7.7	8.0	8.0
73429	Sef F/C A87 Unallowd	Trans RSA with the DOTPF for SEF A87 unallowed costs.	0.8	1.0	1.0
73450	Advertising & Promos	Funding for miscellaneous advertising for job announcements, etc. Funding for plaques and other awards.	2.3	8.7	8.7
73525	Utilities	Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	14.3	17.0	17.0
73650	Struc/Infstruct/Land	Funding for architect/engineering non I/A services to include miscellaneous inspections and testing, snow removal, janitorial services, minor repair and maintenance of boats, motors, sonar, generators, and other inventoriable equipment, infrastructure rentals and room space rental.	54.1	107.0	107.0
73675	Equipment/Machinery	Funding for office furniture and equipment repair,	40.0	120.0	63.5

Line Item Detail
Department of Fish and Game
Services

Component: Headquarters Fisheries Management (2171)

RDU: Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			3,652.8	3,990.3	4,039.2
		aircraft maintenance and repair, marine maintenance and repair, other equipment repair. Funding for rentals and leases to include aircraft charters for surveys and transportation, marine charters, vehicle repair and other equipment rentals and leases such as copiers.			
73750	Other Services (Non IA Svcs)	Funding for professional services contracts to include miscellaneous safety services, various printing and copier needs, various laundry services such as sleeping bags for field camps and lab coats in testing labs.	176.3	205.2	250.9
73803	Conservation/Envirn (IA Svcs)	FishGm/CF Regulations Program Coordinator RSA, PCN 11-0618.	62.9	66.0	66.0
73803	Conservation/Envirn (IA Svcs)	FishGm/DAS RSA to support Workforce Development Program Coordinator PCN 11-1819, Network IT support, Admin systems support, Infrastructure support, Commissioners Office department initiatives, Web Steering Committee, Inseason Network Support, Board of Fish meeting support.	129.5	233.7	233.7
73803	Conservation/Envirn (IA Svcs)	FishGm/HAB RSA for Resource Development Coordinated Response.	24.5	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	FishGm/SF RSA for Fisheries Publications, Special Projects Coordinator Assistant Commissioner, Protect state's rights (ANILCA), Library support services (ARLIS).	227.2	266.5	266.5
73803	Conservation/Envirn (IA Svcs)	FishGm/Sub RSA to Subsistence for Salmon Harvest monitoring.	74.4	74.4	74.4
73803	Conservation/Envirn (IA Svcs)	FishGm/WC RSA Funding for Steller sea lion research program, \$500.0. Funded in Headquarters.	500.0	500.0	500.0
73805	IT-Non-Telecommunication	Admin/ETS RSA with DOA/ETS for division-wide non telecommunications services funded in Headquarters.	169.9	188.8	188.8
73806	IT-Telecommunication	Admin/ETS RSA with DOA/ETS for EPR services, including Telecommunications and Computer Services.	240.5	240.5	250.0
73811	Building Leases	Admin/GSS RSA for building lease costs.	722.7	712.0	730.0
73812	Legal	Law/Civil RSA to DOL for Legal Services regulations review, funded in Headquarters.	22.8	23.5	23.5
73814	Insurance	Admin/RM Risk Management RSA.	154.1	160.0	165.0

Line Item Detail
Department of Fish and Game
Services

Component: Headquarters Fisheries Management (2171)

RDU: Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			3,652.8	3,990.3	4,039.2	
73819	Commission Sales (IA Svcs)	Admin	Fees paid to the State Travel Office, Department of Administration.	3.4	4.0	4.0
73827	Safety (IA Svcs)		Safety Services: as in background checks, security systems, fingerprinting etc.	0.1	0.5	0.5

Line Item Detail
Department of Fish and Game
Commodities

Component: Headquarters Fisheries Management (2171)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		488.2	664.5	687.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			488.2	664.5	687.1
74200	Business	Funding for educational products, office equipment, furniture, office supplies, and approved subscriptions.	141.0	198.6	198.6
74480	Household & Instit.	Funding for food for field camps, miscellaneous clothing supplies including rain gear and boots, etc. Miscellaneous cleaning supplies, non-food supplies such as cookware, paper products, blankets, soap, trash cans and funding for grain alcohol to anesthetize fish.	7.1	16.0	16.0
74520	Scientific & Medical	Funding for laboratory and non-lab supplies, length and weight measuring and other sampling supplies, lab instruments and applications and funding for animal food.	336.6	401.3	421.3
74600	Safety (Commodities)	Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	0.4	8.0	8.0
74650	Repair/Maintenance (Commodities)	Funding for repair/maintenance to include, building materials, electrical, lube oils, grease and solvents, bottled gas, paint and preservatives, small tools and minor equipment. Excludes lower level AC 74850, budgeted separately.	2.2	40.0	42.6
74850	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snowmachines, ATVs.	0.9	0.6	0.6

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Headquarters Fisheries Management (2171)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		259.5	28.4	28.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			259.5	28.4	28.4
75300	Structs & Infrastr	Structure and Infrastructure building purchases.	120.0	0.0	0.0
75700	Equipment	Funding for equipment such as automobiles, trucks, boats, information technology, medical and scientific etc.	139.5	28.4	28.4

Restricted Revenue Detail
Department of Fish and Game

Component: Headquarters Fisheries Management (2171)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				322.2	382.2	382.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts	Statewide	11300000	11100	322.2	382.2	382.2
GF/PR is derived from the sale of commercial crew license revenue. This revenue supports the HQ office.							

Inter-Agency Services
Department of Fish and Game

Component: Headquarters Fisheries Management (2171)
RDU: Commercial Fisheries (143)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73254	Dp Operations Alloc	Statewide IT RSA; Admin Systems support (PCN 11-1613).	Intra-dept	FishGm/DAS	775.3	780.0	780.0
				73254 Dp Operations Alloc subtotal:	775.3	780.0	780.0
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept	Trans	2.1	3.7	3.7
				73421 Sef Fuel A87 Allowed subtotal:	2.1	3.7	3.7
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept	Trans	6.3	4.8	7.0
				73423 Sef Oper A87 Allowed subtotal:	6.3	4.8	7.0
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept	Trans	7.7	8.0	8.0
				73428 Sef F/C A87 Allowed subtotal:	7.7	8.0	8.0
73429	Sef F/C A87 Unallowd	RSA with the DOTPF for SEF A87 unallowed costs.	Inter-dept	Trans	0.8	1.0	1.0
				73429 Sef F/C A87 Unallowd subtotal:	0.8	1.0	1.0
73803	Conservation/Environ (IA Svcs)	Regulations Program Coordinator RSA, PCN 11-0618.	Intra-dept	FishGm/CF	62.9	66.0	66.0
73803	Conservation/Environ (IA Svcs)	RSA to support Workforce Development Program Coordinator PCN 11-1819, Network IT support, Admin systems support, Infrastructure support, Commissioners Office department initiatives, Web Steering Committee, Inseason Network Support, Board of Fish meeting support.	Intra-dept	FishGm/DAS	129.5	233.7	233.7
73803	Conservation/Environ (IA Svcs)	RSA for Resource Development Coordinated Response.	Intra-dept	FishGm/HAB	24.5	25.0	25.0
73803	Conservation/Environ (IA Svcs)	RSA for Fisheries Publications, Special Projects Coordinator Assistant Commissioner, Protect state's rights (ANILCA), Library support services (ARLIS).	Intra-dept	FishGm/SF	227.2	266.5	266.5
73803	Conservation/Environ (IA Svcs)	RSA to Subsistence for Salmon Harvest monitoring.	Intra-dept	FishGm/Sub	74.4	74.4	74.4
73803	Conservation/Environ (IA Svcs)	RSA Funding for Steller sea lion research program, \$500.0. Funded in Headquarters.	Intra-dept	FishGm/WC	500.0	500.0	500.0
				73803 Conservation/Environ (IA Svcs) subtotal:	1,018.5	1,165.6	1,165.6
73805	IT-Non-Telecommunication	RSA with DOA/ETS for division-wide non telecommunications services funded in Headquarters.	Inter-dept	Admin/ETS	169.9	188.8	188.8
				73805 IT-Non-Telecommunication subtotal:	169.9	188.8	188.8
73806	IT-Telecommunication	RSA with DOA/ETS for EPR services, including Telecommunications and Computer Services.	Inter-dept	Admin/ETS	240.5	240.5	250.0
				73806 IT-Telecommunication subtotal:	240.5	240.5	250.0
73811	Building Leases	RSA for building lease costs.	Inter-dept	Admin/GSS	722.7	712.0	730.0
				73811 Building Leases subtotal:	722.7	712.0	730.0
73812	Legal	RSA to DOL for Legal Services regulations review, funded in Headquarters.	Inter-dept	Law/Civil	22.8	23.5	23.5
				73812 Legal subtotal:	22.8	23.5	23.5
73814	Insurance	Risk Management RSA.	Inter-dept	Admin/RM	154.1	160.0	165.0

Inter-Agency Services
Department of Fish and Game

Component: Headquarters Fisheries Management (2171)
RDU: Commercial Fisheries (143)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
				73814 Insurance subtotal:	154.1	160.0	165.0
73819	Commission Sales (IA Svcs)	Fees paid to the State Travel Office, Department of Administration.	Inter-dept Admin	3.4	4.0	4.0	
				73819 Commission Sales (IA Svcs) subtotal:	3.4	4.0	4.0
73827	Safety (IA Svcs)	Safety Services: as in background checks, security systems, fingerprinting etc.	Inter-dept	0.1	0.5	0.5	
				73827 Safety (IA Svcs) subtotal:	0.1	0.5	0.5
				Headquarters Fisheries Management total:	3,124.2	3,292.4	3,327.1
				Grand Total:	3,124.2	3,292.4	3,327.1

Component: Commercial Fisheries Special Projects**Contribution to Department's Mission**

This component administers the majority of non-general fund funding sources in the division. These fund sources include federal, inter-agency receipts, fish and game funds, general fund program receipts, statutory designated program receipts, capital improvement project position costs, and Exxon Valdez Oil Spill funds. Within each fund's approved authority, the division is able to enter into contract or grant agreements with various government and non-government agencies to conduct fisheries projects that support the goals and mission of the division and is in alignment with the department's mission.

Core Services

- See RDU core services.

Major Component Accomplishments in 2013

The Special Projects component contains mostly non-general fund revenue that supports all other management components within the division. The accomplishments contained in those components, therefore, describe accomplishments in this component.

Key Component Challenges

A major challenge facing this component is the potential for large federal fund decreases. This could affect numerous programs in the division, including Pacific Salmon Treaty, extended jurisdiction fisheries, Bering Sea crab research, federal subsistence management, etc.

Significant Changes in Results to be Delivered in FY2015

No significant changes.

Statutory and Regulatory Authority

AS 16 Fish and Game
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Contact Information

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**Commercial Fisheries Special Projects
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	14,561.3	15,269.6	12,688.0
72000 Travel	503.2	574.5	556.4
73000 Services	3,029.9	5,522.9	5,471.0
74000 Commodities	1,499.4	1,906.3	1,860.9
75000 Capital Outlay	77.2	292.3	292.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	19,671.0	23,565.6	20,868.6
Funding Sources:			
1002 Federal Receipts	8,154.8	9,686.1	9,222.9
1004 General Fund Receipts	2,366.6	2,957.7	534.0
1005 General Fund/Program Receipts	2,040.5	1,047.5	1,043.7
1007 Interagency Receipts	722.9	835.0	1,131.3
1018 Exxon Valdez Oil Spill Settlement	108.7	346.1	346.4
1024 Fish and Game Fund	161.5	203.9	201.6
1061 Capital Improvement Project Receipts	2,645.9	3,554.6	3,539.6
1108 Statutory Designated Program Receipts	3,470.1	4,934.7	4,849.1
Funding Totals	19,671.0	23,565.6	20,868.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Exxon Valdez Oil Spill Settlement	51392	108.7	346.1	346.4
Unrestricted Fish & Game Fund-Dedicated	68535	161.5	203.9	201.6
Unrestricted Total		270.2	550.0	548.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	2,645.9	3,554.6	3,539.6
Federal Receipts	51010	8,130.8	9,686.1	9,222.9
General Fund Program Receipts	51060	2,241.5	1,047.5	1,043.7
Interagency Receipts	51015	722.9	835.0	1,131.3
Statutory Designated Program Receipts	51063	3,458.7	4,934.7	4,849.1

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Restricted Total		17,199.8	20,057.9	19,786.6
Total Estimated Revenues		17,470.0	20,607.9	20,334.6

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	2,957.7	1,047.5	9,874.3	9,686.1	23,565.6
Adjustments which will continue current level of service:					
-Transfer Projects and Positions to Southeast Region Fisheries Management	-562.5	0.0	0.0	0.0	-562.5
-FY2015 Salary Increases	25.1	4.8	44.0	53.1	127.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-9.0	-1.6	-14.5	-19.5	-44.6
-Transfer Projects to Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management	-82.0	0.0	0.0	0.0	-82.0
-Transfer Projects and Positions to Headquarters Fisheries Management	-1,281.6	0.0	0.0	0.0	-1,281.6
-Transfer Projects and Positions to Westward Region Fisheries Management	-428.8	0.0	0.0	0.0	-428.8
-Reverse Genetics Work on Chinook Salmon in the Westward Region (FY13-FY16)	-234.0	0.0	0.0	0.0	-234.0
-Reverse Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13-FY16)	-300.0	0.0	0.0	0.0	-300.0
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-15.6	-7.0	-63.3	-57.8	-143.7
Proposed budget decreases:					
-Delete Long-Term Vacant Positions (11-1398, 11-1483, 11-IN11116, 11-IN11128, 11-11118)	-69.3	0.0	-72.5	-139.0	-280.8
-Delete Uncollectable Federal Receipt Authority	0.0	0.0	0.0	-300.0	-300.0
Proposed budget increases:					

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
-Restore Genetics Work on Chinook Salmon in the Westward Region (FY13- FY16)	234.0	0.0	0.0	0.0	234.0
-Restore Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13- FY16)	300.0	0.0	0.0	0.0	300.0
-Increase Interagency Receipt Authority to Support Existing Programs	0.0	0.0	300.0	0.0	300.0
FY2015 Governor	534.0	1,043.7	10,068.0	9,222.9	20,868.6

**Commercial Fisheries Special Projects
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	71	63	Annual Salaries	7,214,800
Part-time	155	150	COLA	106,756
Nonpermanent	3	0	Premium Pay	810,645
			Annual Benefits	4,907,673
			<i>Less 2.70% Vacancy Factor</i>	<i>(351,874)</i>
			Lump Sum Premium Pay	0
Totals	229	213	Total Personal Services	12,688,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Analyst/Programmer III	0	0	2	0	2
Analyst/Programmer IV	0	0	2	0	2
Analyst/Programmer V	0	0	2	0	2
Asst Dir Dept Fish & Game	0	1	1	0	2
Biometrician III	0	0	0	1	1
Biometrician IV	0	0	1	0	1
Boat Officer I	0	0	0	2	2
Extended Jur Prog Mgr	0	0	1	0	1
F&W Technician II	1	3	1	57	62
F&W Technician III	1	3	14	30	48
F&W Technician IV	4	1	2	3	10
F&W Technician V	0	1	1	0	2
Fish & Game Program Tech	0	0	1	4	5
Fisheries Geneticist I	2	0	0	0	2
Fisheries Scientist I	0	0	2	0	2
Fishery Biologist I	6	1	3	11	21
Fishery Biologist II	4	2	6	12	24
Fishery Biologist III	1	0	3	1	5
Fishery Biologist IV	0	0	0	1	1
Gis Analyst II	0	0	0	1	1
Grants Administrator I	0	0	1	0	1
Grants Administrator II	0	0	1	0	1
Laboratory Technician	1	0	0	0	1
Office Assistant I	0	0	0	2	2
Office Assistant II	0	0	1	0	1
Program Coordinator II	0	0	4	0	4
Project Assistant	0	0	1	0	1
Research Analyst I	0	0	0	1	1
Research Analyst II	0	0	1	0	1
Totals	20	12	55	126	213

Component Detail All Funds
Department of Fish and Game

Component: Commercial Fisheries Special Projects (AR41515) (1943)
RDU: Commercial Fisheries (143)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	14,561.3	14,174.3	14,319.6	15,269.6	12,688.0	-2,581.6	-16.9%
72000 Travel	503.2	574.5	574.5	574.5	556.4	-18.1	-3.2%
73000 Services	3,029.9	6,606.0	6,606.0	5,522.9	5,471.0	-51.9	-0.9%
74000 Commodities	1,499.4	1,906.3	1,906.3	1,906.3	1,860.9	-45.4	-2.4%
75000 Capital Outlay	77.2	292.3	292.3	292.3	292.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,671.0	23,553.4	23,698.7	23,565.6	20,868.6	-2,697.0	-11.4%
Fund Sources:							
1002Fed Rcpts (Fed)	8,154.8	9,628.3	9,686.1	9,686.1	9,222.9	-463.2	-4.8%
1004Gen Fund (UGF)	2,366.6	3,075.2	3,090.8	2,957.7	534.0	-2,423.7	-81.9%
1005GF/Prgm (DGF)	2,040.5	1,040.5	1,047.5	1,047.5	1,043.7	-3.8	-0.4%
1007I/A Rcpts (Other)	722.9	828.7	835.0	835.0	1,131.3	296.3	35.5%
1018EVOSS (Other)	108.7	346.1	346.1	346.1	346.4	0.3	0.1%
1024Fish/Game (Other)	161.5	201.6	203.9	203.9	201.6	-2.3	-1.1%
1061CIP Rcpts (Other)	2,645.9	3,532.7	3,554.6	3,554.6	3,539.6	-15.0	-0.4%
1108Stat Desig (Other)	3,470.1	4,900.3	4,934.7	4,934.7	4,849.1	-85.6	-1.7%
Unrestricted General (UGF)	2,366.6	3,075.2	3,090.8	2,957.7	534.0	-2,423.7	-81.9%
Designated General (DGF)	2,040.5	1,040.5	1,047.5	1,047.5	1,043.7	-3.8	-0.4%
Other Funds	7,109.1	9,809.4	9,874.3	9,874.3	10,068.0	193.7	2.0%
Federal Funds	8,154.8	9,628.3	9,686.1	9,686.1	9,222.9	-463.2	-4.8%
Positions:							
Permanent Full Time	72	71	71	71	63	-8	-11.3%
Permanent Part Time	158	155	155	155	150	-5	-3.2%
Non Permanent	3	3	3	3	0	-3	-100.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		23,553.4	14,174.3	574.5	6,606.0	1,906.3	292.3	0.0	0.0	71	155	3
1002 Fed Rcpts		9,628.3										
1004 Gen Fund		3,075.2										
1005 GF/Prgm		1,040.5										
1007 I/A Rcpts		828.7										
1018 EVOSS		346.1										
1024 Fish/Game		201.6										
1061 CIP Rcpts		3,532.7										
1108 Stat Desig		4,900.3										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		143.7	143.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		57.8										
1004 Gen Fund		15.6										
1005 GF/Prgm		7.0										
1007 I/A Rcpts		6.3										
1024 Fish/Game		2.3										
1061 CIP Rcpts		21.9										
1108 Stat Desig		32.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		1.6										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		23,698.7	14,319.6	574.5	6,606.0	1,906.3	292.3	0.0	0.0	71	155	3
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	950.0	0.0	-950.0	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from services to bring personal services in alignment with the previous two years of expenditures. Authority is available to transfer from services due to over authorization, based on the previous two years expenditures.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer to Headquarters Fisheries Management for Core Services Increase												
1004 Gen Fund	Trout	-30.7	0.0	0.0	-30.7	0.0	0.0	0.0	0.0	0	0	0
Transfer general funds to fund core services Reimbursable Services Agreement unfunded increase.												
Transfer to Headquarters Fisheries Management for Infrastructure Increase												
1004 Gen Fund	Trout	-102.4	0.0	0.0	-102.4	0.0	0.0	0.0	0.0	0	0	0
Transfer general funds to fund infrastructure Reimbursable Services Agreement increase.												
Change Fishery Biologist I (11-1376) from Permanent Full-Time to Seasonal												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
The Alaska Department of Fish and Game, Division of Commercial Fisheries, requests a status change for Fishery Biologist I (11-1376) from full time to seasonal. This position collects, processes, reports and archives biological data from salmon collected in the Yukon River drainage.												
Reclass, Status Change PCN 11-7080 Fisheries Geneticist I												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
The Alaska Department of Fish and Game requests approval to reclassify and change of status for PCN 11-7080 from a permanent seasonal Fish and Wildlife Technician III to a full-time Fisheries Geneticist I. The changing needs of the Gene Conservation Laboratory are better served by the knowledge, skills and abilities of a Fisheries Geneticist.												
Subtotal		23,565.6	15,269.6	574.5	5,522.9	1,906.3	292.3	0.0	0.0	71	155	3
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Restore Genetics Work on Chinook Salmon in the Westward Region (FY13-FY16)												
1004 Gen Fund	IncT	234.0	115.0	10.0	59.0	50.0	0.0	0.0	0.0	0	0	0
Restore funding for the third year of a four-year project to update the existing genetics baseline for Chinook salmon on the Alaska Peninsula and Kodiak Island, expand the baseline with new populations, and determine location, timing, and distribution of unknown or lesser-known Chinook salmon populations.												
Restore Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13-FY16)												
1004 Gen Fund	IncT	300.0	154.8	4.0	24.0	117.2	0.0	0.0	0.0	0	0	0
Restore funding for the third year of a four-year project that will provide genetic-based stock composition estimates of sockeye salmon harvested in Chatham Strait, Icy Strait, and District 15 fisheries. The sockeye stock composition data from the commercial fisheries would, in conjunction with existing escapement												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

monitoring projects, provide for more complete run reconstruction for the stocks.

Transfer Projects and Positions to Southeast Region Fisheries Management

1004 Gen Fund	Trout	-562.5	-556.5	-3.0	0.0	-3.0	0.0	0.0	0.0	-3	-1	0
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Technical budget adjustment to transfer general funds and positions that are managed and reside in the Southeast Region Fisheries Management component. The Commercial Fisheries Special Projects component administers non-general fund projects run by the division.

Positions transferred are:

- 11-1048 Fish & Game Program Tech (FT) range 12 Sitka
- 11-1257 Biometrician II (FT) range 19 Juneau
- 11-1841 Office Assistant II (FT) range 10 Juneau
- 11-1625 Fishery Biologist II (PT) range 16 Juneau

FY2015 Salary Increases

1002 Fed Rcpts	SalAdj	53.1	127.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.1										
1005 GF/Prgm		4.8										
1007 I/A Rcpts		3.6										
1018 EVOSS		0.6										
1061 CIP Rcpts		17.5										
1108 Stat Desig		22.3										

Cost of living allowance for certain bargaining units: \$127.0

Year two cost of living allowance for non-covered employees - 1%: \$0.3

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$88.3

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$38.3

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$0.1

FY2015 Health Insurance and Working Reserve Rate Reductions

1002 Fed Rcpts	SalAdj	-19.5	-44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.0										
1005 GF/Prgm		-1.6										
1007 I/A Rcpts		-1.0										
1018 EVOSS		-0.3										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

1061 CIP Rcpts		-6.0										
1108 Stat Desig		-7.2										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-44.6

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-36.7

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-7.9

Delete Long-Term Vacant Positions (11-1398, 11-1483, 11-IN11116, 11-IN11128, 11-1118)

	Dec	-280.8	-280.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	-3
1002 Fed Rcpts		-139.0										
1004 Gen Fund		-69.3										
1061 CIP Rcpts		-4.6										
1108 Stat Desig		-67.9										

The following vacant positions are being deleted:

Full-time Fisheries Scientist I (11-1398), range 22, located in Juneau
 Part-time Fish and Wildlife Technician I (11-1483), range 7, located in Nome
 Non-permanent College Intern I (11-IN11116), range 8 in Juneau
 Non-permanent College Intern I (11-IN11128), range 8 in Juneau
 Non-permanent Fishery Biologist I (11-1118), range 14 in Anchorage

Transfer Projects to Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management

	Trout	-82.0	-73.4	-2.0	-3.0	-3.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-82.0										

Technical budget adjustment to transfer general funds that are managed and reside in the AYK Region Fisheries Management component. The Commercial Fisheries Special Projects component administers non-general fund projects run by the division.

Transfer Projects and Positions to Headquarters Fisheries Management

	Trout	-1,281.6	-1,203.5	-6.6	-48.9	-22.6	0.0	0.0	0.0	-3	-1	0
1004 Gen Fund		-1,281.6										

Technical budget adjustment to transfer general funds and positions that are managed and reside in the Headquarters Fisheries Management component. The Commercial Fisheries Special Projects component administers non-general fund projects run by the division.

Positions transferred are:

11-1005 Analyst Programmer IV (FT) range 18 Juneau
 11-1716 Biometrician II (FT) range 20 Juneau
 11-1978 Fish & Wildlife Tech III (PT) range 11 Juneau

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
11-1252 Fishery Biologist IV (PT) range 20 Anchorage												
Transfer Projects and Positions to Westward Region Fisheries Management												
1004 Gen Fund	Trout	-428.8	-406.1	-6.5	0.0	-16.2	0.0	0.0	0.0	-2	-1	0
Technical budget adjustment to transfer general funds and positions that are managed and reside in the Westward Region Fisheries Management component. The Commercial Fisheries Special Projects component administers non-general fund projects run by the division.												
Positions transferred are:												
11-1361 Fish & Wildlife Tech III (PT) range 11 Kodiak												
11-1033 Analyst Programmer III (FT) range 18 Kodiak												
11-1117 Fishery Biologist I (FT) range 14 Kodiak												
Delete Uncollectable Federal Receipt Authority												
1002 Fed Rcpts	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Reduce unrealizable federal receipt authority.												
Change Fish and Wildlife Technician IV (11-5177) from Part Time to Full Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Due to increased work load for two new projects in the Genetics Conservation Laboratory for the Division of Commercial Fisheries, PCN 11-5177 was changed from a part-time to full-time to meet the needs of the laboratory.												
Increase Interagency Receipt Authority to Support Existing Programs												
1007 I/A Rcpts	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Additional authority is needed in order to accommodate all of the division's reimbursable services agreement.												
Reverse Genetics Work on Chinook Salmon in the Westward Region (FY13-FY16)												
1004 Gen Fund	OTI	-234.0	-115.0	-10.0	-59.0	-50.0	0.0	0.0	0.0	0	0	0
Reverse funding for a four-year project to update the existing Chinook salmon genetics baseline, expand the baseline with new populations, and determine location, timing, and distribution of unknown or lesser-known Chinook salmon populations.												
Reverse Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13-FY16)												
1004 Gen Fund	OTI	-300.0	-154.8	-4.0	-24.0	-117.2	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse funding for a four-year project for Chatham/Icy Strait sockeye salmon genetic stock identification.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-143.7	-143.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-57.8										
1004 Gen Fund		-15.6										
1005 GF/Prgm		-7.0										
1007 I/A Rcpts		-6.3										
1024 Fish/Game		-2.3										
1061 CIP Rcpts		-21.9										
1108 Stat Desig		-32.8										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
	Totals	20,868.6	12,688.0	556.4	5,471.0	1,860.9	292.3	0.0	0.0	63	150	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-0107	Biometrician III	FT	A	SS	Kodiak	211	20L	12.0		97,008	1,359	4,100	51,469	153,936	0
11-0226	F&W Technician III	PT	A	GP	Juneau	205	11B	1.0	**	3,176	43	234	2,576	6,029	0
11-0618	Program Coordinator II	FT	A	GP	Juneau	205	20N	12.0		98,184	1,320	0	50,638	150,142	75,071
11-1006	Fishery Biologist II	FT	A	SS	Kodiak	211	16F	5.0	**	28,159	440	5,500	18,528	52,627	0
11-1012	Administrative Assistant I	FT	A	SS	Petersburg	600	12D / E	6.0	*	21,488	289	0	15,722	37,499	0
11-1013	Fishery Biologist II	FT	A	SS	Wrangell	200	16E	2.0	*	9,721	148	4,600	7,707	22,176	1,774
11-1015	Fisheries Scientist I	FT	A	SS	Juneau	205	22N	12.0		112,836	1,551	8,052	57,843	180,282	0
11-1018	Fishery Biologist II	FT	A	GP	Ketchikan	200	16J	4.0	*	20,596	286	0	12,700	33,582	0
11-1020	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22L	0.5	*	4,179	56	0	2,133	6,368	0
11-1022	Fishery Biologist III	FT	P	SS	Soldotna	200	18N	1.0	*	6,865	95	0	3,751	10,711	0
11-1041	Boat Officer I	PT	A	GP	Homer	200	13C	8.1	**	28,253	682	23,555	29,197	81,687	0
11-1047	F&W Technician V	FT	P	SS	Yakutat	600	14Q	6.0	*	34,632	506	5,664	22,201	63,003	0
11-1049	Fishery Biologist II	FT	A	SS	Petersburg	200	16K	7.0	*	37,583	505	0	22,653	60,741	0
11-1053	Grants Administrator II	FT	A	GP	Juneau	205	17G / J	8.5	**	49,023	659	0	28,798	78,480	0
11-1060	Office Assistant II	FT	A	GP	Juneau	205	10J	2.0	**	7,148	98	330	5,378	12,954	0
11-1094	Extended Jur Prog Mgr	FT	A	SS	Juneau	205	22A	12.0		79,200	1,065	0	43,922	124,187	0
11-1118	Fishery Biologist II	FT	A	SS	Kodiak	211	16C / D	4.0	**	20,491	288	800	12,881	34,460	20,676
11-1119	F&W Technician II	PT	A	GP	Aniak	250	9A	0.1	**	385	5	0	273	663	0
11-1126	Fishery Biologist I	PT	A	GP	Fairbanks	203	14B / C	5.0	*	18,992	274	2,105	14,274	35,645	0
11-1127	F&W Technician III	PT	A	GP	Fairbanks	203	11E	0.5	**	1,713	27	0	1,291	3,031	0
11-1129	Analyst/Programmer V	FT	A	SS	Juneau	205	22F	8.0	**	62,568	841	0	32,647	96,056	0
11-1132	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14E	2.0	*	12,822	218	0	7,219	20,259	0
11-1133	Fishery Biologist I	PT	A	GP	Anchorage	200	14J	3.0	*	13,407	321	0	8,822	22,550	0
11-1135	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14B	9.2	*	53,832	723	0	31,436	85,991	0
11-1144	Fishery Biologist I	PT	A	GP	Fairbanks	203	14A	5.0	*	17,965	251	0	13,195	31,411	31,411
11-1150	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14B	1.0	*	5,886	88	19,594	10,179	35,747	0
11-1153	Fishery Biologist II	FT	A	GP	Fairbanks	203	16B / C	4.5	**	19,886	267	0	13,156	33,309	0
11-1154	F&W Technician II	PT	A	GP	Bethel	250	9B	1.8	**	7,144	105	916	5,299	13,464	0
11-1156	Fishery Biologist I	PT	A	GP	Kodiak	211	14F	5.5	*	25,372	391	5,086	18,199	49,048	49,048
11-1157	Fishery Biologist II	PT	A	SS	Kodiak	211	16F	0.5	**	2,769	40	2,000	2,336	7,145	0
11-1160	F&W Technician II	PT	A	GP	Kodiak	211	9F	3.0	**	9,924	248	9,000	10,723	29,895	0
11-1162	F&W Technician IV	PT	A	GP	Anchorage	200	13K	5.0	**	21,645	334	5,398	16,322	43,699	0
11-1163	F&W Technician II	PT	A	GP	Anchorage	200	9C	2.0	**	5,446	102	4,276	6,152	15,976	7,189
11-1166	F&W Technician II	PT	A	GP	Haines	200	9A	1.0	*	2,565	66	2,367	3,100	8,098	0
11-1177	F&W Technician III	PT	P	GP	Soldotna	200	11N	3.0	*	12,627	264	11,664	12,572	37,127	0
11-1179	F&W Technician II	PT	A	GP	Soldotna	200	9C / D	3.0	*	8,412	176	7,770	9,778	26,136	0
11-1180	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	3.0	*	8,169	171	7,546	9,617	25,503	0
11-1202	Fisheries Scientist I	FT	A	SS	Kodiak	211	22P / Q	1.0	*	11,083	143	0	5,205	16,431	0
11-1204	Fishery Biologist III	FT	A	GP	Juneau	205	18B	5.5	**	27,718	373	0	17,255	45,346	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1209	Internet Specialist I	FT	A	GP	Juneau	205	16G / J	4.5	*	24,287	327	0	14,672	39,286	0
11-1214	Fish and Game Coordinator	FT	A	SS	Kodiak	211	22N	1.0	*	10,282	137	0	4,929	15,348	0
11-1232	Fishery Biologist I	PT	A	GP	Juneau	205	14F	3.5	*	15,274	335	8,869	13,221	37,699	0
11-1251	Analyst/Programmer IV	FT	A	GG	Juneau	205	20J	5.0	**	35,305	475	0	19,168	54,948	0
11-1254	Fishery Biologist II	FT	A	GP	Juneau	205	16M	6.5	**	39,492	531	0	22,712	62,735	0
11-1260	Analyst/Programmer IV	FT	A	GP	Juneau	205	20F	8.5	**	56,578	761	0	31,401	88,740	0
11-1273	Fishery Biologist II	PT	A	SS	Kodiak	211	16C / D	4.5	*	23,229	372	3,814	15,555	42,970	42,970
11-1274	Publications Spec II	FT	A	SS	Juneau	605	16K	6.0	*	33,492	451	0	19,857	53,800	0
11-1279	Publications Spec II	FT	A	GP	Anchorage	200	16G	0.5	*	2,472	43	17,500	7,581	27,596	0
11-1280	Fishery Biologist III	FT	A	SS	Anchorage	200	18M	1.0	*	6,803	91	0	3,730	10,624	0
11-1286	F&W Technician II	PT	A	GP	Fairbanks	203	9A	0.5	**	1,321	18	0	1,156	2,495	0
11-1295	F&W Technician II	PT	A	GP	Cordova	211	9B	3.3	*	9,822	143	1,374	8,481	19,820	19,820
11-1296	Fishery Biologist III	FT	A	SS	Anchorage	200	18F	4.6	*	26,599	409	6,000	17,608	50,616	0
11-1298	Fishery Biologist II	FT	A	SS	Juneau	205	16A	12.0	*	52,704	709	0	34,794	88,207	0
11-1300	Fishery Biologist III	FT	A	GP	Juneau	205	18J	8.0	*	49,416	700	0	28,233	78,349	0
11-1312	F&W Technician III	PT	A	GP	Kodiak	211	11C	5.5	*	18,739	278	1,950	14,834	35,801	0
11-1318	F&W Technician II	PT	A	GP	Soldotna	200	9A	3.1	**	7,996	155	5,957	9,150	23,258	0
11-1325	Fishery Biologist II	PT	A	SS	Sitka	205	16K	7.0	*	39,459	569	0	23,299	63,327	0
11-1326	F&W Technician II	PT	A	GP	Soldotna	200	9E	0.1	*	290	4	0	240	534	0
11-1331	F&W Technician III	PT	P	GP	Soldotna	200	11A	3.0	*	8,697	117	0	7,200	16,014	0
11-1335	F&W Technician II	PT	A	GP	Soldotna	200	9B	0.1	**	270	4	0	233	507	0
11-1338	Analyst/Programmer IV	FT	A	GP	Juneau	205	20N / O	10.0	*	83,988	1,129	0	42,945	128,062	0
11-1343	Fishery Biologist I	PT	A	GP	Nome	237	14J / K	7.0	*	44,386	906	23,001	33,023	101,316	0
11-1345	F&W Technician III	PT	A	GP	Ketchikan	200	11B / C	3.5	*	10,565	142	0	8,544	19,251	0
11-1347	F&W Technician III	PT	A	GP	Kodiak	211	11C / D	4.0	*	13,989	403	19,287	17,068	50,747	50,747
11-1348	Fishery Biologist II	PT	A	SS	Ketchikan	200	16C / D	8.0	*	37,076	498	0	23,865	61,439	0
11-1354	Fishery Biologist II	FT	A	GP	Kodiak	211	16J	11.5	*	65,723	1,013	10,000	42,200	118,936	0
11-1363	F&W Technician II	PT	A	GP	Soldotna	200	9A	0.1	*	257	4	0	229	490	0
11-1364	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	2.5	**	8,720	123	322	6,618	15,783	15,783
11-1368	F&W Technician II	PT	A	GP	Soldotna	200	9B	0.1	**	265	4	0	231	500	0
11-1371	F&W Technician II	PT	A	GP	Dillingham	237	9A	0.1	**	351	6	0	261	618	0
11-1372	F&W Technician II	PT	A	GP	Soldotna	200	9A / B	3.0	*	7,906	156	4,381	8,436	20,879	0
11-1374	F&W Technician II	PT	A	GP	Anchorage	200	9C	3.0	*	8,169	163	5,030	8,751	22,113	0
11-1375	Fishery Biologist II	PT	A	GP	Anchorage	200	16G / J	8.0	**	40,622	569	1,969	25,882	69,042	0
11-1376	Fishery Biologist I	PT	A	GP	Anchorage	200	14A / B	11.0	*	39,261	528	0	28,938	68,727	0
11-1389	F&W Technician II	PT	A	GP	King Salmon	250	9J	1.0	*	4,797	87	3,323	4,198	12,405	0
11-1390	Fisheries Geneticist I	FT	A	SS	Anchorage	200	17C / D	12.0	*	59,346	798	0	37,082	97,226	65,141
11-1391	Fishery Biologist I	PT	A	GP	Soldotna	200	14A	5.0	*	17,440	234	0	13,014	30,688	0
11-1394	F&W Technician III	PT	A	GP	Anchorage	200	11A / B	5.6	*	16,688	340	11,317	17,494	45,839	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1398	Fisheries Scientist I	FT	A	SS	Juneau	205	22A	12.0		0	0	0	0	0	0
11-1403	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14B / C	7.0		40,592	599	3,994	25,168	70,353	0
11-1409	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14D	5.0	**	30,935	532	1,714	18,253	51,434	0
11-1410	F&W Technician III	PT	A	GP	Chignik	250	11A	3.0	*	13,047	273	4,214	10,150	27,684	0
11-1413	F&W Technician III	PT	A	GP	Cordova	211	11C	6.3	**	21,464	430	14,163	21,101	57,158	0
11-1414	F&W Technician II	PT	A	GP	Kodiak	211	9C	0.2	**	605	9	0	489	1,103	0
11-1418	Fishery Biologist I	PT	A	GP	Soldotna	200	14G	2.0	**	8,714	120	0	5,804	14,638	0
11-1420	F&W Technician II	PT	A	GP	Cordova	211	9B	6.0		17,622	237	0	14,478	32,337	0
11-1421	F&W Technician III	PT	A	GP	Juneau	205	11B / C	3.0	*	9,628	188	2,518	6,286	18,620	14,337
11-1422	Office Assistant I	PT	A	GP	Cordova	211	8B	0.1	**	276	4	0	235	515	515
11-1425	Fishery Biologist II	FT	A	SS	Anchorage	200	16F	5.5	*	27,777	398	3,000	18,228	49,403	49,403
11-1426	Fishery Biologist I	PT	A	GP	Kodiak	211	14B	6.0		24,024	480	11,688	20,710	56,902	0
11-1428	Fishery Biologist II	FT	A	GP	Kodiak	211	16C	11.5	**	55,706	865	3,000	36,337	95,908	0
11-1431	Fishery Biologist I	PT	A	GP	Kodiak	211	14B	2.0	*	8,008	112	0	5,561	13,681	0
11-1436	F&W Technician III	PT	A	GP	Fairbanks	203	11B	5.0		15,345	206	0	12,292	27,843	0
11-1439	F&W Technician III	PT	A	GP	Fairbanks	203	11B	1.0	*	3,141	42	0	2,483	5,666	0
11-1443	Fish & Game Program Tech	PT	A	GP	Haines	200	12D	4.5	**	15,161	204	0	11,528	26,893	0
11-1445	Fish & Game Program Tech	PT	A	GP	Wrangell	200	12L	7.0	**	29,279	423	3,088	20,958	53,748	0
11-1447	Fishery Biologist II	PT	A	SS	Kodiak	211	16F / J	10.0	**	56,029	864	8,800	36,198	101,891	0
11-1452	F&W Technician II	PT	A	GP	Sitka	205	9D / E	2.0	**	6,088	82	0	3,498	9,668	0
11-1455	Maint Gen Journey	FT	A	LL	Dillingham	211	54J	1.0	*	5,137	69	0	3,160	8,366	0
11-1460	Analyst/Programmer II	FT	A	GP	Juneau	205	16D	7.0	*	33,069	444	0	21,200	54,713	0
11-1463	Office Assistant II	FT	A	GP	Petersburg	200	10B	7.0	*	19,767	268	260	16,707	37,002	0
11-1465	Office Assistant I	PT	A	GP	Homer	200	8M	0.1	**	337	5	0	256	598	0
11-1469	F&W Technician III	PT	A	GP	Dutch Harbor	260	11B	6.0		28,608	473	6,601	20,536	56,218	0
11-1471	F&W Technician II	PT	A	GP	Bethel	250	9B	1.5	**	5,954	105	916	4,468	11,443	11,443
11-1479	F&W Technician II	PT	A	GP	Kodiak	211	9C	1.0	*	3,023	46	0	2,443	5,512	0
11-1481	F&W Technician II	PT	A	GP	Unalakleet	250	9C	0.5	*	2,043	35	0	1,404	3,482	3,482
11-1482	F&W Technician II	PT	A	GP	Dillingham	237	9B	0.1	**	363	6	0	265	634	0
11-1483	F&W Technician I	PT	A	GP	Nome	237	7A	1.0		0	0	0	0	0	0
11-1485	F&W Technician II	PT	A	GP	Dillingham	237	9A	0.1	**	351	6	324	373	1,054	0
11-1490	F&W Technician IV	PT	A	GP	Anchorage	200	13F	9.0	**	34,803	526	3,572	25,831	64,732	0
11-1492	F&W Technician III	PT	A	GP	Bethel	250	11D / E	0.2	**	980	14	500	790	2,284	0
11-1493	F&W Technician II	PT	A	GP	Anchorage	200	9A	1.5	*	3,848	54	142	3,476	7,520	0
11-1496	F&W Technician II	PT	A	GP	Cordova	211	9A	3.2	*	9,240	144	1,573	8,209	19,166	19,166
11-1504	F&W Technician II	PT	A	GP	Juneau	205	9D	2.5	**	7,360	110	543	6,225	14,238	10,251
11-1507	F&W Technician II	PT	A	GP	Bethel	250	9C / D	9.5		38,929	658	9,984	30,161	79,732	0
11-1509	F&W Technician II	PT	A	GP	Bethel	250	9C	2.0	**	8,170	137	1,509	6,137	15,953	0
11-1512	F&W Technician II	PT	A	GP	Soldotna	200	9C	3.0	*	8,207	146	4,397	8,546	21,296	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1513	F&W Technician III	PT	A	GP	Anchorage	200	11B	5.5	*	16,390	272	4,550	14,920	36,132	0
11-1520	F&W Technician II	PT	A	GP	Petersburg	200	9C	2.5	**	6,809	106	377	5,978	13,270	0
11-1524	F&W Technician II	PT	A	GP	Nome	237	9J	1.1	*	4,819	66	202	3,271	8,358	8,358
11-1525	F&W Technician II	PT	A	GP	Saint Marys	250	9B	0.5	**	2,023	31	373	1,526	3,953	0
11-1526	F&W Technician II	PT	A	GP	Sitka	205	9G	3.0	**	9,695	130	0	7,543	17,368	0
11-1527	F&W Technician II	PT	A	GP	Cordova	211	9E	2.4	*	7,857	115	756	6,330	15,058	15,058
11-1529	F&W Technician II	PT	A	GP	Eagle	200	9A	0.5	**	1,283	18	236	1,224	2,761	0
11-1531	F&W Technician II	PT	A	GP	Saint Marys	250	9E	0.5	**	2,175	33	401	1,588	4,197	0
11-1534	F&W Technician II	PT	A	GP	King Salmon	250	9D	1.3	*	5,468	93	2,447	4,548	12,556	0
11-1535	F&W Technician II	PT	A	GP	Whittier	200	9B	2.0	*	5,292	71	0	4,625	9,988	0
11-1541	F&W Technician II	PT	A	GP	Saint Marys	250	9D	0.5	*	2,103	32	388	1,559	4,082	0
11-1542	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	5.0	**	17,440	251	1,500	13,531	32,722	0
11-1543	F&W Technician II	PT	A	GP	Dillingham	237	9B / C	0.1	**	373	5	0	269	647	0
11-1548	F&W Technician II	PT	A	GP	King Salmon	250	9D	0.3	*	1,262	18	233	935	2,448	0
11-1552	F&W Technician II	PT	A	GP	Soldotna	200	9C / D	1.5	*	4,145	56	0	3,530	7,731	0
11-1555	F&W Technician II	PT	A	GP	Cordova	211	9A	6.0	**	17,262	268	930	14,674	33,134	0
11-1560	Fishery Biologist I	PT	A	GP	Anchorage	200	14B	5.1	*	18,669	255	0	13,577	32,501	0
11-1564	F&W Technician II	PT	A	GP	Manley Hot Springs	200	9B	2.0	**	5,305	110	2,450	5,474	13,339	0
11-1567	F&W Technician II	PT	A	GP	Dillingham	237	9B	0.7	*	2,538	48	602	2,063	5,251	0
11-1569	F&W Technician II	PT	A	GP	Bethel	250	9C	1.7	*	6,954	106	0	4,778	11,838	11,838
11-1571	F&W Technician II	PT	A	GP	Cordova	211	9B	0.1	**	294	6	1,627	802	2,729	0
11-1572	F&W Technician II	PT	A	GP	Kodiak	211	9B	1.5	*	4,406	71	406	3,759	8,642	8,642
11-1577	F&W Technician II	PT	A	GP	King Salmon	250	9D	0.3	*	1,262	21	2,331	1,658	5,272	0
11-1581	F&W Technician III	PT	A	GP	Juneau	205	11C	7.0	*	22,591	456	16,213	23,176	62,436	0
11-1583	F&W Technician III	PT	A	GP	Juneau	205	11M	1.5	**	6,390	95	2,361	5,116	13,962	0
11-1584	Fishery Biologist I	FT	A	GP	Juneau	205	14B / C	11.0	**	42,361	600	0	30,006	72,967	0
11-1588	Research Analyst I	FT	A	GP	Homer	200	13J / K	12.0	*	50,544	717	2,810	35,194	89,265	0
11-1590	F&W Technician III	PT	A	GP	Homer	200	11M	2.5	*	10,143	164	756	7,258	18,321	6,412
11-1591	F&W Technician III	PT	A	GP	Chignik	250	11A	2.0	*	8,722	143	0	5,807	14,672	14,672
11-1594	F&W Technician III	PT	A	GP	Kodiak	211	11J	6.0	*	24,198	461	15,314	22,019	61,992	0
11-1595	F&W Technician III	PT	A	GP	Kodiak	211	11D	0.5	*	1,768	32	8,166	4,123	14,089	14,089
11-1597	F&W Technician III	PT	A	GP	Kodiak	211	11E	2.5	*	9,068	138	670	6,858	16,734	0
11-1603	F&W Technician III	PT	A	GP	Dutch Harbor	260	11J	11.0	*	63,943	860	0	37,441	102,244	0
11-1607	F&W Technician III	PT	A	GP	Bethel	250	11C / D	9.5	*	43,870	675	2,986	29,453	76,984	0
11-1611	F&W Technician II	PT	A	GP	Kodiak	211	9C / D	5.5	*	17,116	274	1,782	14,217	33,389	0
11-1612	F&W Technician II	PT	A	GP	Cordova	211	9J	4.3	**	15,572	225	1,000	11,734	28,531	0
11-1615	F&W Technician III	PT	A	GP	Homer	200	11G / J	9.0	*	31,641	460	755	23,771	56,627	0
11-1621	F&W Technician III	PT	A	GP	Soldotna	200	11M	9.1	*	36,919	646	13,121	29,989	80,675	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1622	F&W Technician III	PT	A	GP	Petersburg	200	11B / C	5.0	*	15,023	202	0	12,181	27,406	0
11-1623	F&W Technician II	PT	A	GP	Ketchikan	200	9A	1.0	*	2,564	34	0	2,284	4,882	0
11-1624	Research Analyst II	FT	A	GP	Juneau	205	16K	7.0	*	39,263	684	14,863	28,454	83,264	0
11-1628	F&W Technician II	PT	A	GP	Anvik	250	9B	3.2	*	12,701	176	366	8,985	22,228	0
11-1632	F&W Technician III	PT	A	GP	Juneau	205	11D	0.5	**	1,660	26	0	1,272	2,958	0
11-1634	F&W Technician II	PT	A	GP	Aniak	250	9A	1.0	*	3,848	62	710	2,971	7,591	7,591
11-1635	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	6.0	**	21,195	285	0	15,709	37,189	0
11-1637	Office Assistant I	PT	A	GP	Dutch Harbor	260	8A	9.0	*	34,803	495	1,071	24,969	61,338	0
11-1638	F&W Technician II	PT	A	GP	Emmonak	250	9F	8.3	*	37,114	571	5,598	26,344	69,627	0
11-1641	Fishery Biologist I	PT	A	GP	Fairbanks	203	14D	3.0	*	12,138	186	1,121	8,771	22,216	0
11-1642	F&W Technician III	PT	A	GP	Soldotna	200	11M	0.1	**	406	6	0	280	692	0
11-1645	F&W Technician II	PT	A	GP	Soldotna	200	9A	2.2	**	5,643	99	2,393	5,851	13,986	13,986
11-1647	F&W Technician II	PT	A	GP	Juneau	205	9B	1.9	*	5,278	71	0	4,480	9,829	0
11-1648	F&W Technician II	PT	A	GP	Cordova	211	9A	2.0	*	5,694	77	0	4,764	10,535	0
11-1649	F&W Technician III	PT	A	GP	Cordova	211	11J	4.0	*	16,132	234	0	11,162	27,528	0
11-1650	F&W Technician II	PT	A	GP	Aniak	250	9A	3.0	*	11,544	156	0	8,180	19,880	0
11-1657	F&W Technician II	PT	A	GP	Wrangell	200	9E	1.0	**	2,907	39	0	2,403	5,349	0
11-1664	F&W Technician III	PT	A	GP	Soldotna	200	11A	3.0	*	8,697	176	8,435	10,105	27,413	0
11-1689	F&W Technician III	PT	A	GP	Ketchikan	200	11C	2.0	**	6,139	82	0	4,917	11,138	0
11-1693	Fishery Biologist II	FT	A	SS	Sitka	205	16K	1.0	*	5,637	76	0	3,328	9,041	0
11-1696	Fish & Game Program Tech	PT	A	GP	Juneau	205	12F	3.0	**	11,483	245	23,840	16,372	51,940	0
11-1697	Fishery Biologist II	FT	A	SS	Ketchikan	200	16F	4.0	**	19,952	296	6,000	14,486	40,734	0
11-1699	Analyst/Programmer III	FT	A	GP	Juneau	205	18B	1.0	**	5,040	68	0	3,137	8,245	0
11-1701	F&W Technician III	PT	A	GP	Yakutat	200	11J	0.5	*	1,817	24	0	1,327	3,168	0
11-1713	F&W Technician IV	PT	A	GP	Petersburg	200	13D	1.0	*	3,662	59	1,234	3,088	8,043	0
11-1714	F&W Technician II	PT	A	GP	Petersburg	200	9A	0.5	**	1,283	22	947	1,469	3,721	0
11-1715	F&W Technician IV	FT	A	GP	Ketchikan	200	13M	7.0	**	33,072	444	0	21,201	54,717	0
11-1726	F&W Technician III	PT	A	GP	Juneau	205	11L	0.1	**	411	6	1,555	817	2,789	0
11-1728	F&W Technician III	PT	A	GP	Juneau	205	11A	6.0	*	18,264	268	1,685	15,279	35,496	35,496
11-1730	F&W Technician V	FT	A	GP	Juneau	205	14M	7.0	**	36,687	493	0	22,447	59,627	0
11-1731	F&W Technician II	PT	A	GP	Ketchikan	200	9B	1.0	**	2,675	39	493	2,493	5,700	0
11-1733	F&W Technician III	PT	A	GP	Ketchikan	200	11C / D	4.5	*	14,230	205	671	11,439	26,545	11,149
11-1734	F&W Technician II	PT	A	GP	Sitka	205	9C / D	2.0	*	5,889	80	271	4,924	11,164	0
11-1735	F&W Technician III	PT	A	GP	Petersburg	200	11M	3.5	**	14,202	196	0	9,797	24,195	0
11-1738	Office Assistant I	PT	A	GP	Petersburg	200	8J	3.0	*	9,058	122	0	7,324	16,504	0
11-1740	F&W Technician II	PT	A	GP	Juneau	205	9B	3.0	*	8,334	141	2,566	7,959	19,000	0
11-1741	F&W Technician III	PT	A	GP	Yakutat	200	11G	5.1	**	17,785	366	12,242	17,490	47,883	0
11-1743	F&W Technician III	PT	A	GP	Juneau	205	11D / E	6.0	**	20,456	275	0	15,454	36,185	0
11-1744	F&W Technician IV	FT	A	GP	Juneau	205	13G	3.0	**	12,621	174	427	8,698	21,920	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1745	F&W Technician III	PT	A	GP	Juneau	205	11B	3.5	*	10,954	147	0	8,678	19,779	0
11-1746	F&W Technician II	PT	A	GP	Ketchikan	200	9B	0.5	*	1,336	21	500	983	2,840	0
11-1748	Fishery Biologist IV	FT	A	SS	Juneau	205	20J	4.0	*	28,416	481	15,000	20,503	64,400	0
11-1755	Office Assistant I	PT	A	GP	Dutch Harbor	260	8B / C	2.0	*	8,208	115	0	5,630	13,953	0
11-1765	F&W Technician III	PT	A	GP	Ketchikan	200	11F	0.1	**	337	5	0	256	598	0
11-1772	Fishery Biologist I	PT	A	GP	Fairbanks	203	14C	0.5	**	1,921	32	709	1,607	4,269	0
11-1777	Fishery Biologist II	FT	A	GP	Juneau	205	16J	12.0		64,872	872	0	39,162	104,906	0
11-1780	Fishery Biologist II	FT	A	SS	Juneau	205	16J	12.0		65,208	877	0	39,102	105,187	0
11-1782	Fishery Biologist II	FT	A	SS	Homer	200	16F / J	11.2	**	57,873	818	3,170	36,558	98,419	9,842
11-1816	F&W Technician III	PT	A	GP	Aniak	250	11A	0.5	**	2,175	32	401	1,588	4,196	0
11-1818	F&W Technician III	PT	A	GP	Dutch Harbor	260	11J	6.0		34,878	519	3,755	21,716	60,868	0
11-1821	Analyst/Programmer III	FT	A	GP	Juneau	205	18D	4.0	**	21,860	294	0	13,135	35,289	0
11-1822	F&W Technician III	PT	A	GP	Juneau	205	11B	3.5	*	10,952	176	1,156	9,075	21,359	0
11-1824	Fishery Biologist III	FT	P	SS	Sitka	205	18O	8.0	*	59,824	805	0	31,701	92,330	0
11-1825	F&W Technician III	PT	P	GP	Kodiak	211	11P	11.0		55,319	784	3,000	35,504	94,607	0
11-1827	Fishery Biologist I	PT	A	GP	Kodiak	211	14F / G	11.0		50,967	838	11,379	36,891	100,075	0
11-1828	F&W Technician III	PT	A	GP	Sand Point	250	11C	10.9	**	50,184	860	13,879	37,342	102,265	0
11-1829	F&W Technician III	PT	A	GP	Juneau	205	11B	0.1	**	313	5	0	248	566	0
11-1835	Accounting Tech II	FT	A	SS	Juneau	605	14J	6.0	*	28,098	378	0	17,999	46,475	0
11-1836	F&W Technician II	PT	A	GP	Kodiak	211	9B	5.1	*	14,979	245	3,337	13,456	32,017	0
11-1837	F&W Technician III	PT	A	GP	Wrangell	200	11G	8.5	**	29,642	526	12,876	26,557	69,601	0
11-1842	F&W Technician II	PT	A	GP	Kodiak	211	9A	1.0	**	2,847	55	2,235	3,152	8,289	0
11-1843	F&W Technician III	PT	A	GP	Kodiak	211	11B	4.0		13,232	178	0	10,163	23,573	0
11-1844	F&W Technician III	PT	A	GP	Kodiak	211	11M / N	10.9	*	50,506	709	2,284	33,459	86,958	0
11-1847	F&W Technician III	PT	A	GP	Petersburg	200	11E	1.5	*	4,970	68	305	3,919	9,262	0
11-1848	F&W Technician II	PT	A	GP	Sitka	205	9A	0.9	*	2,423	37	372	2,224	5,056	0
11-1857	Fishery Biologist III	FT	A	SS	Kodiak	211	18J	10.0	**	65,770	981	4,300	38,004	109,055	0
11-1864	F&W Technician III	PT	A	GP	Fairbanks	203	11B	0.2	**	614	20	4,677	2,103	7,414	0
11-1870	F&W Technician II	PT	A	GP	Craig	200	9A	0.7	*	1,795	28	355	1,722	3,900	0
11-1872	F&W Technician II	PT	A	GP	Sitka	205	9B	2.0	*	5,558	84	1,282	5,159	12,083	0
11-1873	Fishery Biologist III	FT	A	SS	Juneau	205	18L	1.0	**	6,697	90	0	3,694	10,481	0
11-1874	Fishery Biologist II	FT	A	SS	Juneau	205	16O	0.1	**	653	9	0	364	1,026	0
11-1875	Research Analyst II	FT	A	GP	Juneau	205	16G	6.0	**	31,522	424	0	19,266	51,212	0
11-1880	Fishery Biologist I	FT	A	GP	Juneau	205	14F	6.0	*	26,607	358	0	17,573	44,538	0
11-1884	F&W Technician II	PT	A	GP	Fairbanks	203	9B	1.0	**	2,725	38	251	2,426	5,440	0
11-1885	F&W Technician III	PT	A	GP	Saint Marys	250	11C	6.1	**	28,084	478	9,726	21,573	59,861	0
11-1888	F&W Technician II	PT	A	GP	Anvik	250	9B / C	3.0	*	12,255	165	0	8,425	20,845	0
11-1890	F&W Technician II	PT	A	GP	Emmonak	250	9E	0.1	**	435	7	0	290	732	0
11-1893	Fishery Biologist I	PT	A	GP	Anchorage	200	14D / E	4.5		17,962	393	11,256	16,371	45,982	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1894	F&W Technician II	PT	A	GP	Saint Marys	250	9B / C	0.1	**	409	6	0	281	696	0
11-1896	F&W Technician III	PT	A	GP	Sitka	205	11A	8.0	**	24,352	384	1,124	19,986	45,846	0
11-1897	F&W Technician II	PT	A	GP	Petersburg	200	9B	0.4	*	1,058	19	488	1,093	2,658	0
11-1903	F&W Technician III	PT	A	GP	Bethel	250	11C	1.9	*	8,748	133	0	5,676	14,557	0
11-1906	F&W Technician III	PT	A	GP	Dutch Harbor	260	11G / J	6.9	*	39,309	585	4,210	24,660	68,764	0
11-1907	F&W Technician III	PT	A	GP	Unalakleet	250	11F	0.7	*	3,538	56	466	2,360	6,420	6,420
11-1909	Fishery Biologist I	PT	A	GP	Cordova	211	14B	2.5	*	10,274	152	2,467	7,892	20,785	0
11-1910	F&W Technician III	PT	A	GP	Anvik	250	11B	3.0	*	13,410	191	825	9,107	23,533	0
11-1912	Fishery Biologist I	PT	A	GP	Nome	237	14B	2.5	*	12,459	195	1,197	8,207	22,058	22,058
11-1921	Fishery Biologist I	PT	A	GP	Anchorage	200	14A	7.7	*	26,858	394	3,222	21,151	51,625	51,625
11-1930	F&W Technician II	PT	A	GP	Saint Marys	250	9B	0.1	*	397	6	0	277	680	0
11-1931	F&W Technician IV	FT	A	GP	Anchorage	200	13L / M	11.0	**	49,940	671	0	32,617	83,228	29,130
11-1932	Fishery Biologist I	PT	A	GP	Soldotna	200	14J	0.1	*	447	8	1,238	721	2,414	0
11-1933	Fishery Biologist I	PT	A	GP	Anchorage	200	14D / E	10.2	*	40,871	1,213	24,903	36,951	103,938	17,670
11-1934	F&W Technician IV	PT	A	GP	Craig	200	13C	3.5	*	12,208	180	2,674	10,031	25,093	0
11-1935	F&W Technician II	PT	A	GP	Ketchikan	200	9B / C	3.0	**	8,102	112	0	6,995	15,209	0
11-1937	F&W Technician IV	PT	A	GP	Fairbanks	203	13G / J	8.9	**	36,815	568	4,439	26,682	68,504	0
11-1939	F&W Technician IV	FT	A	GP	Sitka	205	13J	11.5	**	51,408	801	4,250	35,287	91,746	0
11-1940	F&W Technician II	PT	A	GP	Petersburg	200	9C	0.1	**	275	5	0	235	515	0
11-1942	F&W Technician IV	PT	A	GP	Petersburg	200	13A	1.0	*	3,268	87	0	2,527	5,882	0
11-1944	Fishery Biologist II	PT	A	SS	Juneau	205	16E	9.9	*	51,582	806	8,423	34,398	95,209	0
11-1945	F&W Technician II	PT	A	GP	Ketchikan	200	9A	1.5	**	3,848	55	473	3,590	7,966	0
11-1946	F&W Technician III	PT	A	GP	Dillingham	237	11B	0.1	**	408	7	0	281	696	0
11-1951	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0	*	35,728	480	0	29,122	65,330	0
11-1954	F&W Technician II	PT	A	GP	King Salmon	250	9B	0.5	**	2,014	31	1,599	1,945	5,589	0
11-1963	F&W Technician III	PT	A	GP	Kodiak	211	11L / M	11.0	*	48,637	678	1,802	32,789	83,906	0
11-1967	Fishery Biologist I	PT	A	GP	Dutch Harbor	260	14C / D	10.9	*	67,219	964	4,557	39,999	112,739	0
11-1969	F&W Technician II	PT	A	GP	Chignik	250	9C	1.5	*	6,128	106	943	4,538	11,715	11,715
11-1976	F&W Technician V	PT	A	GP	Fairbanks	203	14C	0.1	**	384	5	0	272	661	0
11-1977	F&W Technician II	PT	A	GP	Cordova	211	9A	2.0	*	5,694	77	0	4,764	10,535	0
11-4099	F&W Technician III	PT	A	GP	Juneau	205	11J / K	10.4	*	40,146	567	2,139	29,139	71,991	0
11-4263	Fishery Biologist I	PT	A	GP	Anchorage	200	14L / M	7.5	**	37,433	548	2,996	24,436	65,413	17,662
11-4301	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	1.0	*	2,723	45	3,600	3,579	9,947	0
11-5005	Analyst/Programmer V	FT	A	SS	Juneau	205	22K	6.0	*	50,514	679	0	25,721	76,914	0
11-5007	F&W Technician II	PT	A	GP	Wrangell	200	9B / C	1.9	*	5,064	84	1,180	4,813	11,141	11,141
11-5018	Fish & Game Program Tech	FT	A	SS	Ketchikan	600	12O	6.0	*	28,405	396	0	18,104	46,905	0
11-5022	Asst Dir Dept Fish & Game	FT	A	SS	Fairbanks	203	22D / E	6.0	**	43,968	591	0	23,466	68,025	0
11-5027	Administrative Assistant II	FT	A	SS	Juneau	605	14K	12.0	*	58,296	784	0	36,721	95,801	0
11-5029	Fish & Game Program Tech	PT	A	GP	Yakutat	200	12J	5.5	**	21,370	287	0	15,068	36,725	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-5038	Fishery Biologist II	FT	A	GP	Anchorage	200	16E / F	9.0	**	42,827	576	0	27,364	70,767	0
11-5039	Grants Administrator I	FT	A	GP	Juneau	205	14A	0.5		1,831	25	0	1,331	3,187	0
11-5041	Fishery Biologist II	FT	A	SS	Fairbanks	203	16E	2.5	**	12,590	169	0	7,803	20,562	0
11-5042	Fishery Biologist II	FT	A	SS	Juneau	205	16M / N	12.0		73,386	987	0	41,919	116,292	0
11-5055	Program Coordinator II	FT	A	SS	Juneau	205	20K	8.5	**	62,654	842	0	33,369	96,865	0
11-5069	Data Processing Tech I	FT	A	GP	Juneau	205	13A	6.0	*	20,586	280	380	15,630	36,876	0
11-5078	Accounting Clerk	FT	A	GP	Juneau	205	10G	6.0	*	20,943	282	0	15,622	36,847	0
11-5087	Program Coordinator II	FT	A	GP	Juneau	205	20G	7.0	**	47,439	638	0	26,151	74,228	0
11-5104	Fishery Biologist II	FT	A	SS	Anchorage	200	16D	0.1	**	469	7	0	300	776	0
11-5117	Administrative Officer II	FT	A	SS	Juneau	205	19K / L	7.0	**	50,024	673	0	26,939	77,636	0
11-5121	Analyst/Programmer V	FT	A	SS	Juneau	205	22J / K	6.0	**	50,057	673	0	25,564	76,294	0
11-5155	Economist III	FT	A	GP	Juneau	205	20F	0.5	*	3,363	45	0	1,859	5,267	0
11-5176	F&W Technician II	PT	A	GP	Bethel	250	9B	0.1	**	399	7	0	278	684	0
11-5177	F&W Technician IV	FT	A	GP	Anchorage	200	13A	8.5	**	27,778	332	0	21,479	49,589	0
11-5187	Fishery Biologist II	PT	A	GP	Homer	200	16L	4.0	**	22,168	352	2,000	13,930	38,450	0
11-5191	F&W Technician II	PT	A	GP	Chignik	250	9B	2.5	*	9,923	207	7,699	9,574	27,403	0
11-5193	F&W Technician II	PT	A	GP	Kodiak	211	9B	4.5		13,217	200	1,626	11,419	26,462	1,323
11-5194	Publications Tech I	FT	A	GP	Juneau	205	11A	8.5	*	0	0	0	0	0	0
11-5198	Fishery Biologist IV	FT	A	SS	Ketchikan	200	20J	5.0	**	33,830	519	4,000	19,965	58,314	0
11-5202	Fishery Biologist I	PT	A	SS	Sitka	605	14A / B	7.5	**	29,263	406	1,441	20,976	52,086	0
11-5224	F&W Technician II	PT	A	GP	Nome	237	9B	0.1	**	370	5	0	268	643	0
11-5227	Fishery Biologist II	PT	A	GP	Anchorage	200	16D / E	11.4	**	52,042	740	2,952	34,919	90,653	22,663
11-5229	F&W Technician II	PT	A	GP	Soldotna	200	9A	2.9	**	7,439	154	4,146	8,054	19,793	19,793
11-5238	F&W Technician IV	FT	A	GP	Juneau	205	13L	5.0	**	23,727	358	2,542	16,055	42,682	0
11-5240	Project Assistant	FT	A	GP	Juneau	205	16E	8.5	**	41,922	564	0	26,352	68,838	0
11-5242	F&W Technician IV	PT	A	GP	Petersburg	200	13B	8.9	**	30,396	473	2,400	23,768	57,037	0
11-5245	F&W Technician III	PT	A	GP	Juneau	205	11A	3.0	*	9,132	38	421	7,494	17,085	0
11-5249	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	205	22F	6.0	**	47,219	635	0	24,586	72,440	0
11-5251	Fishery Biologist I	PT	A	GP	Cordova	211	14D / E	6.0		26,688	442	6,158	19,722	53,010	53,010
11-5254	Fishery Biologist I	PT	A	SS	Yakutat	600	14F / J	6.0	**	26,422	394	1,100	17,800	45,716	0
11-5259	F&W Technician II	PT	A	GP	Saint Marys	250	9A	0.7		2,694	36	0	1,909	4,639	0
11-5269	Fishery Biologist I	PT	A	GP	Kodiak	211	14B / C	6.8		27,875	400	1,848	19,767	49,890	0
11-5270	Fishery Biologist II	FT	P	SS	Kodiak	211	16K	8.0	**	47,680	641	0	27,518	75,839	0
11-5271	Fisheries Scientist I	FT	A	SS	Juneau	205	22L / M	6.5	**	57,932	830	3,000	30,003	91,765	0
11-5274	F&W Technician II	PT	A	GP	Soldotna	200	9B	0.1	**	265	7	0	231	503	503
11-5279	F&W Technician III	PT	A	GP	Juneau	205	11A	0.1	**	304	4	0	245	553	0
11-5281	Laboratory Technician	FT	A	GP	Anchorage	200	13E / F	12.0		44,817	603	0	32,253	77,673	0
11-5284	F&W Technician II	PT	A	GP	Kodiak	211	9C	0.5	**	1,512	30	1,675	1,799	5,016	0
11-5287	F&W Technician II	PT	1	GP	Dutch Harbor	260	9D / E	3.0		13,838	228	3,106	10,041	27,213	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-5289	Fishery Biologist I	PT	A	GP	Juneau	205	14B	3.0	**	11,457	163	2,116	8,879	22,615	0
11-5290	F&W Technician II	PT	P	GP	Soldotna	200	9L	0.1	**	344	6	0	259	609	0
11-5294	F&W Technician II	PT	A	GP	Kodiak	211	9A	0.5		1,424	19	0	1,191	2,634	0
11-5296	F&W Technician III	PT	P	GP	Soldotna	200	11P	2.2	**	9,968	149	920	6,833	17,870	0
11-5297	F&W Technician III	PT	A	GP	Kodiak	211	11B	3.5	*	11,578	188	2,750	9,840	24,356	0
11-5299	Fishery Biologist I	FT	A	GP	Juneau	205	14D	5.0	**	20,453	275	0	14,052	34,780	0
11-5300	F&W Technician III	PT	A	GP	Soldotna	200	11A / B	0.1	**	298	5	0	243	546	0
11-5305	F&W Technician III	PT	A	GP	Port Moller	250	11A	3.0	**	13,047	200	700	8,939	22,886	0
11-5306	F&W Technician III	PT	A	GP	Juneau	205	11B	0.1	**	313	4	0	248	565	0
11-5308	Fishery Biologist I	PT	A	GP	Kodiak	211	14C	0.5	**	2,131	32	787	1,706	4,656	4,656
11-5309	F&W Technician III	PT	A	GP	Kodiak	211	11A	0.5	**	1,609	26	297	1,357	3,289	0
11-5319	F&W Technician II	PT	A	GP	Cordova	211	9B	2.0	**	5,874	82	0	4,826	10,782	0
11-5323	F&W Technician II	PT	A	GP	Kodiak	211	9A	2.5	**	7,118	129	3,945	7,314	18,506	0
11-5332	Boat Officer I	PT	A	GP	Petersburg	200	13D	0.3	**	1,082	25	1,000	1,138	3,245	3,083
11-5335	F&W Technician III	PT	1	GP	Kodiak	211	11A	1.0	**	3,218	49	0	2,510	5,777	0
11-5340	F&W Technician II	PT	1	GP	Soldotna	200	9A	0.1	**	257	5	0	229	491	0
11-5348	F&W Technician III	PT	A	GP	Juneau	205	11G	9.9	**	36,261	519	2,366	27,178	66,324	23,213
11-5351	F&W Technician III	PT	A	GP	Dutch Harbor	260	11D / E	9.0		46,806	661	2,334	29,539	79,340	0
11-5352	F&W Technician III	PT	A	GP	Juneau	205	11C	9.5	**	30,694	440	1,790	24,502	57,426	0
11-5353	Fishery Biologist II	PT	A	SS	Kodiak	211	16M	6.5		41,698	600	2,961	24,397	69,656	31,345
11-5357	Fishery Biologist I	PT	A	GP	Anchorage	200	14B	5.0	*	18,035	380	10,880	16,967	46,262	0
11-5365	F&W Technician II	PT	A	GP	Sitka	205	9C	2.9	*	8,291	142	2,376	7,738	18,547	0
11-5366	Fishery Biologist II	FT	A	GP	Juneau	205	16E	2.5	*	12,187	165	450	7,856	20,658	0
11-5368	F&W Technician II	PT	1	GP	Fairbanks	203	9B	1.5	**	4,146	75	3,765	4,827	12,813	0
11-5369	F&W Technician III	PT	A	GP	Juneau	205	11F	5.5	*	19,696	280	1,323	14,947	36,246	0
11-5370	F&W Technician II	PT	A	GP	Ketchikan	200	9D	0.1	**	288	4	0	239	531	0
11-6055	Fish & Game Program Tech	FT	A	GP	Craig	200	12K	7.0	**	28,224	391	1,489	20,044	50,148	0
11-6139	Fishery Biologist III	FT	A	SS	Juneau	205	18C / D	5.0	**	28,015	377	0	16,584	44,976	0
11-7018	Fishery Biologist I	PT	A	GP	Anchorage	200	14C / D	11.0		41,088	599	3,442	30,753	75,882	6,071
11-7019	Accounting Clerk	FT	A	GP	Anchorage	200	10G	2.0	*	6,536	88	0	5,054	11,678	0
11-7020	Gis Analyst II	PT	A	GP	Homer	200	17B	4.0	**	17,898	300	2,080	12,487	32,765	0
11-7025	Biometrician IV	FT	A	SS	Juneau	205	22D	12.0		87,732	1,180	0	46,861	135,773	0
11-7033	Program Coordinator II	FT	A	GP	Juneau	205	20L	9.0	**	69,478	935	0	36,546	106,959	0
11-7038	F&W Technician III	PT	A	GG	Juneau	205	11M	10.0	**	42,600	572	0	28,687	71,859	0
11-7039	F&W Technician II	PT	A	GP	Juneau	205	9A	5.5	*	14,812	199	0	12,809	27,820	0
11-7041	F&W Technician III	PT	A	GP	Juneau	205	11A	3.5	**	10,654	143	0	8,574	19,371	0
11-7042	F&W Technician III	PT	A	GP	Juneau	205	11G / J	6.5	**	24,371	371	3,810	18,816	47,368	0
11-7055	F&W Technician III	PT	A	GP	Juneau	205	11C	1.0	*	3,279	45	0	2,531	5,855	0
11-7066	F&W Technician II	PT	A	GP	Cordova	211	9D / E	11.0		34,974	470	0	27,461	62,905	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-7067	F&W Technician II	PT	A	GP	Seward	200	9A	2.0		5,130	75	473	4,733	10,411	0
11-7080	Fisheries Geneticist I	FT	1	GP	Anchorage	200	17A	12.0		51,480	735	3,168	35,640	91,023	22,756
11-7083	Fishery Biologist II	PT	A	GP	Soldotna	200	16J / K	4.9	**	25,514	366	1,683	16,235	43,798	26,279
11-7092	Fishery Biologist II	FT	A	SS	Dutch Harbor	260	16K	12.0		103,080	1,386	0	52,149	156,615	78,308
11-7095	F&W Technician II	PT	A	GP	Kodiak	211	9A	0.5	**	1,424	23	789	1,463	3,699	3,699
11-7112	Fishery Biologist III	FT	A	GP	Anchorage	200	18G / J	4.5	**	26,474	356	0	15,425	42,255	0
11-7601	F&W Technician III	PT	A	GP	Homer	200	11D / E	2.0	**	6,510	118	601	5,252	12,481	0
11-7607	F&W Technician III	PT	A	GP	Anchorage	200	11D	8.5	**	27,000	442	7,054	23,641	58,137	9,186
11-IN1116	College Intern I	NP	N	EE	Juneau	N05	8A	5.0		0	0	0	0	0	0
11-IN1128	College Intern I	NP	N	EE	Juneau	N05	8A	5.0		0	0	0	0	0	0
11-IN1118	Fishery Biologist I	NP	N	GP	Anchorage	200	14A	7.0		0	0	0	0	0	0
Total Positions													Total Salary Costs:	7,214,800	
Full Time Positions:													Total COLA:	106,756	
Part Time Positions:													Total Premium Pay:	810,645	
Non Permanent Positions:													Total Benefits:	4,907,673	
Positions in Component:													Total Pre-Vacancy:	13,039,874	
													Minus Vacancy Adjustment of 2.70%:	(351,874)	
													Total Post-Vacancy:	12,688,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	12,688,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	6,497,259	6,321,934	49.83%
1004 General Fund Receipts	538,623	524,089	4.13%
1005 General Fund/Program Receipts	580,045	564,393	4.45%
1007 Interagency Receipts	564,316	549,088	4.33%
1061 Capital Improvement Project Receipts	2,226,928	2,166,836	17.08%
1108 Statutory Designated Program Receipts	2,632,702	2,561,660	20.19%
Total PCN Funding:	13,039,874	12,688,000	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Fish and Game
Travel

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		503.2	574.5	556.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			503.2	574.5	556.4
72110	Employee Travel (Instate)	Funding for employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	301.2	320.0	321.9
72120	Nonemployee Travel (Instate Travel)	Funding for non-employee in-state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	43.2	30.0	14.0
72410	Employee Travel (Out of state)	Funding for employee out of state travel to attend various meetings/workshops to include airfare, lodging, surface transportation, and incidentals.	164.4	200.5	200.5
72420	Nonemployee Travel (Out of state Emp)	Non employee out-of-State travel.	25.0	24.0	20.0
72700	Moving Costs	Funding for moving, relocating expenses and temporary quarters for staff associated with transfer and new hires to new locations.	3.0	0.0	0.0
72900	Other Travel Costs	Cash advance fees on credit cards used for travel	-33.6	0.0	0.0

Line Item Detail
Department of Fish and Game
Services

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		3,029.9	5,522.9	5,471.0
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			3,070.0	5,522.9	5,471.0
73025	Education Services	Funding for employees to attend training and conferences to enhance job skills.	35.6	40.0	40.0
73050	Financial Services	Funding for DIPAC subrecipient contract agreement and miscellaneous bank service charges.	250.2	280.0	280.0
73150	Information Technlgy	Funding for IT software and license agreements, miscellaneous IT services, such as training, consulting, software and software maintenance.	46.3	100.0	100.0
73156	Telecommunication	Funding for telecommunication services. Funding for miscellaneous data and network lines and connections.	34.3	40.0	50.0
73175	Health Services	Funding for scuba dive physicals.	1.2	3.0	3.0
73225	Delivery Services	Funding to ship freight to field camps or to ship equipment out for repairs. Also funding for postage.	64.1	85.0	95.0
73254	Dp Operations Alloc	Statewide IT RSA; Admin Systems support (PCN 11-1613). Moved to Headquarters in FY14.	21.0	0.0	0.0
73421	Sef Fuel A87 Allowed	Trans RSA with the DOTPF for SEF fuel.	1.3	4.0	4.0
73423	Sef Oper A87 Allowed	Trans RSA with the DOTPF for SEF operating costs.	2.0	3.0	3.0
73424	Sef Svc/Prt A87 Alwd	Trans RSA with the DOTPF for SEF parts and service.	0.2	1.2	1.2
73428	Sef F/C A87 Allowed	Trans RSA with the DOTPF for SEF A87 allowed costs.	0.3	0.7	0.7
73450	Advertising & Promos	Funding for miscellaneous advertising for job announcements, etc. Funding for plaques and other awards.	0.1	2.5	2.5
73525	Utilities	Funding for electricity, water, waste disposal, natural gas, propane and heating oil.	36.4	40.0	50.0
73650	Struc/Infstruct/Land	Funding for architect/engineering non I/A services to include miscellaneous inspections and testing, snow removal, janitorial services, minor repair and maintenance of boats, motors, sonar, generators, and	135.6	145.1	165.2

Line Item Detail
Department of Fish and Game
Services

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			3,070.0	5,522.9	5,471.0
		other inventoriable equipment, infrastructure rentals and room space rental. Plus an unbudgeted RSA that hit AC 73668 rolling to AC 73650.			
73675	Equipment/Machinery	Funding for office furniture and equipment repair, aircraft maintenance and repair, marine maintenance and repair, other equipment repair. Funding for rentals and leases to include aircraft charters for surveys and transportation, marine charters, vehicle repair and other equipment rentals and leases such as copiers.	78.2	433.0	450.0
73750	Other Services (Non IA Svcs)	Funding for various professional services contracts to support the mission of the division.	1,714.8	3,533.0	3,413.8
73803	Conservation/Envirn (IA Svcs)	E&ED RSA for micrographic services (central microfilm) Shellfish Observer data forms.	3.2	3.9	3.9
73803	Conservation/Envirn (IA Svcs)	Fish Gm/CF Various expenditures within Commercial Fisheries such as; vessel charters of various costs, Regulations Program Coordinator RSA, PCN 11-0618.	17.0	109.1	109.1
73803	Conservation/Envirn (IA Svcs)	Fish Gm/UAF RSA to UAF to support graduate student in fisheries.	11.7	17.0	17.0
73803	Conservation/Envirn (IA Svcs)	FishGm/SF RSA for Sportfish to include, ANILCA, Access and LCC Coordination, LOA for Klaus Wuttig, SEAK Chinook GSI.	47.5	57.1	57.1
73803	Conservation/Envirn (IA Svcs)	Labor RSA for interim Estimates of Seafood Harvesting Labor and Fisheries employment and wages data collection, \$20.0	20.0	20.0	20.0
73805	IT-Non-Telecommunication	Admin/ETS RSA with DOA/ETS for division-wide non telecommunications services.	98.3	100.0	100.0
73806	IT-Telecommunication	Admin/ETS RSA with DOA/ETS for EPR services, including telecommunications and computers.	250.6	270.0	270.0
73809	Mail	Admin/GSS Central Mailroom RSA including postage and other services.	39.3	45.5	45.5
73811	Building Leases	Admin RSA for building lease costs.	91.0	100.0	100.0
73812	Legal	Law/Civil RSA to DOL for Legal Services involving civil fines and forfeitures \$30.0, funded in Special Projects.	14.4	30.0	30.0

Line Item Detail
Department of Fish and Game
Services

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			3,070.0	5,522.9	5,471.0
73814	Insurance	Admin/RM Risk Management Core Services	2.8	2.8	3.0
73815	Financial	Admin/DOF RSA to DOA for AKPAY, AKSAS	38.8	42.0	42.0
73816	ADA Compliance	Voc Rehab Administration RSA for ADA services.	8.6	9.0	9.0
73819	Commission Sales (IA Svcs)	Admin Fees paid to the State Travel Office, Department of Administration.	5.2	6.0	6.0

Line Item Detail
Department of Fish and Game
Commodities

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		1,499.4	1,906.3	1,860.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			1,499.7	1,906.3	1,860.9
74200	Business	Funding for educational products, office equipment, furniture, office supplies, and approved subscriptions.	225.4	280.0	270.0
74440	Agricultural	Funding for fertilizer for use in limnology projects.	0.0	0.4	0.4
74480	Household & Instit.	Funding for food for field camps, miscellaneous clothing supplies including rain gear and boots, etc. Miscellaneous cleaning supplies, non-food supplies such as cookware, paper products, blankets, soap, trash cans and funding for grain alcohol to anesthetize fish.	144.7	199.8	190.0
74520	Scientific & Medical	Funding for laboratory and non-lab supplies, length and weight measuring and other sampling supplies, lab instruments and applications and funding for animal food.	676.1	891.1	865.5
74600	Safety (Commodities)	Funding for firearms and ammunition. Funding for miscellaneous safety supplies including first aid kits, body protection gear, and life jackets.	19.3	25.0	25.0
74650	Repair/Maintenance (Commodities)	Funding for repair/maintenance to include, building materials, electrical, lube oils, grease and solvents, bottled gas, paint and preservatives, small tools and minor equipment. Excludes lower level AC 74850, budgeted separately.	244.9	290.0	290.0
74850	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snowmachines, ATVs.	189.3	220.0	220.0

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		77.2	292.3	292.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			77.2	292.3	292.3
75700	Equipment	Funding for equipment such as automobiles, trucks, boats, information technology, medical and scientific etc.	77.2	292.3	292.3

Unrestricted Revenue Detail
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51392	Exxon Valdez Oil Spill Settlement				108.7	346.1	346.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51392	Exxon Valdez Settlmt		AR 41760	33070	108.7	346.1	346.4
	Revenue from the EVOS Trustee Council funds related projects in Central and Westward Regions.						

Unrestricted Revenue Detail
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	161.5	203.9	201.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	Comm Fish Special Projects	11300000	11100	161.5	203.9	201.6

Fish and Game Fund receipts are derived from civil fines and forfeitures related to commercial fishing. Funds are used by the division to support a variety of projects that support related research.

Restricted Revenue Detail
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	8,130.8	9,686.1	9,222.9

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts		11300000	11100	8,130.8	9,686.1	9,222.9
	Federal receipts from a variety of federal agencies. These include, but are not limited to the following: U.S. Fish and Wildlife Service, National Marine Fisheries Service, U.S. Forest Service and U.S. Geological Survey. The majority of these projects are multi-year in nature so the receipt authority includes sufficient funds to cover the carryover of continuing projects. Use of this revenue is restricted by the terms of the original grants or cooperative agreements.						

Restricted Revenue Detail
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				722.9	835.0	1,131.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Interagency receipts from state agencies and the University of Alaska for various projects.	Statewide	11300000	11100	0.0	99.8	397.1
59100	Natural Resources Interagency receipts for Herring Monitoring Survey - Kensington. Wildland Fire Expertise - Yuhas.	Development - Special Projects	11300000	11100	0.0	11.0	11.0
59110	Fish & Game CF/CF Vessel Charter, various.	Comm Fish Special Projects	11300000	11100	45.5	126.6	125.6
59110	Fish & Game Interagency receipts for Haines Staff Support, Yakutat Staff Support, Wrangell Staff Support and Subsistence Liaison Services.	Department-wide	11300000	11100	150.8	235.8	235.8
59110	Fish & Game Interagency receipts for Pathology Lab Support, Halibut Charter Support, Coded Wire Tag (CWT) Process SEAK Sport Caught Chinook, Regulation Development, Taku King, Chilkat Fish Wheel and various.	Sport Fisheries	11300000	11100	439.6	255.9	255.9
59110	Fish & Game Interagency receipts for Yukon River Panel /Joint Technical Committee Support.	State Subsistence Research	11300000	11100	64.8	33.8	33.8
59110	Fish & Game Interagency receipts for Vessel Charter, and various.	Wildlife Conservation	11300000	11100	0.0	5.5	5.5
59120	Public Safety Interagency receipts for King Salmon Office Detachment, R/V Medeia Charter.	Department-wide	11300000	11100	18.9	21.8	21.8
59450	University Of Alaska Interagency receipts for Vessel Charter, various.	Fairbanks Campus	11300000	11100	3.3	44.8	44.8

Restricted Revenue Detail
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	2,241.5	1,047.5	1,043.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts	Statewide	11300000	11100	2,241.5	1,047.5	1,043.7
This fund source is a revenue stream of commercial crew license revenue and dive fishery tax assessments and funds a variety of related projects.							

Restricted Revenue Detail
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	3,458.7	4,934.7	4,849.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec		11300000	11100	3,458.7	4,934.7	4,849.1
	SDPR receipts from a variety of outside agencies for research and other projects, and from employee housing rentals. Receipts include, but are not limited to the following organizations: National Fish and Wildlife Foundation (NFWF), Pacific Salmon Commission, Northern Fund, Yukon River Panel, Division of Fisheries and Oceans Bristol Bay Native Association, Virginia Institute of Marine Sciences, Norton Sound Economic Development Corp, Kodiak Regional Aquaculture Association, Alaska Sea Life Center, Halibut Council, North Pacific Fishery Management Council, Pacific States Fisheries Marine Commission, North Pacific Research Board, International Pacific Halibut Commission and Woods Hole Oceanographic Institute.						

Restricted Revenue Detail
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	2,645.9	3,554.6	3,539.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec CIP receipts to document personal services expenditures made against a variety of CIP projects awarded through the Alaska Sustainable Salmon Fund program(AKSSF).		Various	11100	2,645.9	3,554.6	3,539.6

Inter-Agency Services
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73254	Dp Operations Alloc	Statewide IT RSA; Admin Systems support (PCN 11-1613). Moved to Headquarters in FY14.	Inter-dept	21.0	0.0	0.0
				73254 Dp Operations Alloc subtotal:	21.0	0.0
73421	Sef Fuel A87 Allowed	RSA with the DOTPF for SEF fuel.	Inter-dept	1.3	4.0	4.0
				73421 Sef Fuel A87 Allowed subtotal:	1.3	4.0
73423	Sef Oper A87 Allowed	RSA with the DOTPF for SEF operating costs.	Inter-dept	2.0	3.0	3.0
				73423 Sef Oper A87 Allowed subtotal:	2.0	3.0
73424	Sef Svc/Prt A87 Alwd	RSA with the DOTPF for SEF parts and service.	Inter-dept	0.2	1.2	1.2
				73424 Sef Svc/Prt A87 Alwd subtotal:	0.2	1.2
73428	Sef F/C A87 Allowed	RSA with the DOTPF for SEF A87 allowed costs.	Inter-dept	0.3	0.7	0.7
				73428 Sef F/C A87 Allowed subtotal:	0.3	0.7
73803	Conservation/Envirn (IA Svcs)	RSA for micrographic services (central microfilm) Shellfish Observer data forms.	Inter-dept	3.2	3.9	3.9
73803	Conservation/Envirn (IA Svcs)	Various expenditures within Commercial Fisheries such as; vessel charters of various costs, Regulations Program Coordinator RSA, PCN 11-0618.	Intra-dept	17.0	109.1	109.1
73803	Conservation/Envirn (IA Svcs)	RSA to UAF to support graduate student in fisheries.	Inter-dept	11.7	17.0	17.0
73803	Conservation/Envirn (IA Svcs)	RSA for Sportfish to include, ANILCA, Access and LCC Coordination, LOA for Klaus Wuttig, SEAK Chinook GSI.	Intra-dept	47.5	57.1	57.1
73803	Conservation/Envirn (IA Svcs)	RSA for interim Estimates of Seafood Harvesting Labor and Fisheries employment and wages data collection, \$20.0	Inter-dept	20.0	20.0	20.0
				73803 Conservation/Envirn (IA Svcs) subtotal:	99.4	207.1
73805	IT-Non-Telecommunication	RSA with DOA/ETS for division-wide non telecommunications services.	Inter-dept	98.3	100.0	100.0
				73805 IT-Non-Telecommunication subtotal:	98.3	100.0
73806	IT-Telecommunication	RSA with DOA/ETS for EPR services, including telecommunications and computers.	Inter-dept	250.6	270.0	270.0
				73806 IT-Telecommunication subtotal:	250.6	270.0
73809	Mail	Central Mailroom RSA including postage and other services.	Inter-dept	39.3	45.5	45.5
				73809 Mail subtotal:	39.3	45.5
73811	Building Leases	RSA for building lease costs.	Inter-dept	91.0	100.0	100.0
				73811 Building Leases subtotal:	91.0	100.0
73812	Legal	RSA to DOL for Legal Services involving civil fines and forfeitures \$30.0, funded in Special Projects.	Inter-dept	14.4	30.0	30.0
				73812 Legal subtotal:	14.4	30.0
73814	Insurance	Risk Management Core Services	Inter-dept	2.8	2.8	3.0
				73814 Insurance subtotal:	2.8	3.0

Inter-Agency Services
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73815	Financial	RSA to DOA for AKPAY, AKSAS	Inter-dept Admin/DOF	38.8	42.0	42.0
73815 Financial subtotal:				38.8	42.0	42.0
73816	ADA Compliance	RSA for ADA services.	Inter-dept Voc Rehab Administration	8.6	9.0	9.0
73816 ADA Compliance subtotal:				8.6	9.0	9.0
73819	Commission Sales (IA Svcs)	Fees paid to the State Travel Office, Department of Administration.	Inter-dept Admin	5.2	6.0	6.0
73819 Commission Sales (IA Svcs) subtotal:				5.2	6.0	6.0
Commercial Fisheries Special Projects total:				673.2	821.3	821.5
Grand Total:				673.2	821.3	821.5

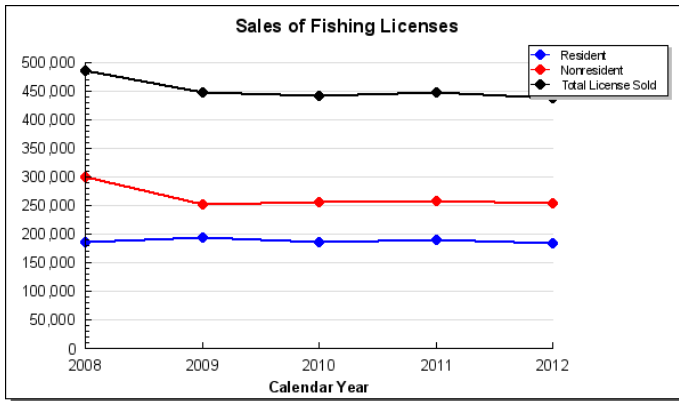
Sport Fisheries Results Delivery Unit

Contribution to Department's Mission

The mission of the Division of Sport Fish is to protect and improve the state's recreational fisheries resources.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



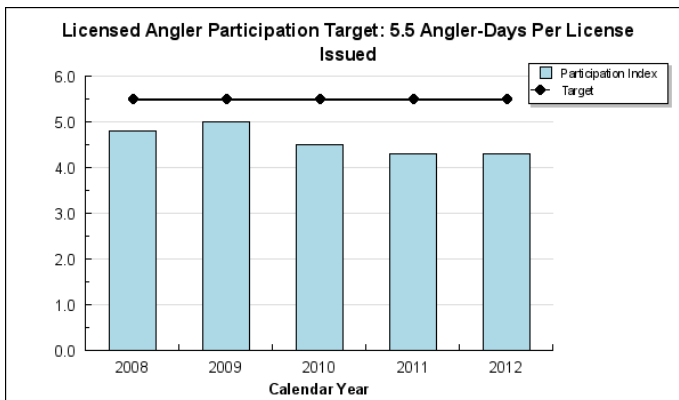
Core Services

- Manage wild fish stocks using scientifically and statistically sound research to ensure sustained use by Alaska's recreational fisheries.
- Diversify and enhance recreational fishing opportunities via supplemental stocking of hatchery-reared fish.

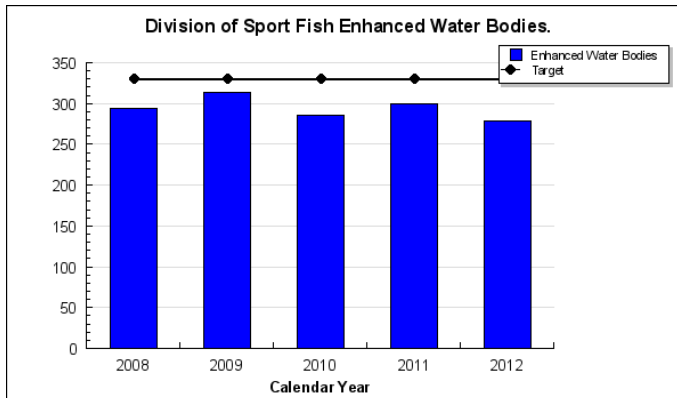
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Manage wild fish stocks using scientifically and statistically sound research to ensure sustained use by Alaska's recreational fisheries.



2. Diversify and enhance recreational fishing opportunities via supplemental stocking of hatchery-reared fish.



Major RDU Accomplishments in 2013

Fisheries Management:

- Improved salmon forecasts assisted with inseason management decisions for select stocks and appropriate actions were taken in a timely manner to ensure escapement goals were met.
- Area managers conducted creel and escapement index surveys to ascertain run strength; tracked subsistence, commercial, and recreational harvests; and produced inseason abundance estimates to ensure sustainable fish populations and sport allocations were achieved in 2013.
- Invasive marine invertebrate distribution was largely unchanged between initial and secondary surveys.
- Changed the format of the 2013 Southeast Alaska Sport Fishing Regulations Summary to decrease confusion for anglers wanting to comply with sport fishing regulations.
- Implemented the “non-pelagic rockfish” Release at Depth Communication Plan required for public presentations; made numerous personal contacts at area offices; and updated the printed and web page content that addressed this issue.
- Management staff participated in several Board of Fisheries meetings that included preparing and presenting department data on proposals dealing with commercial, sport, personal use, and subsistence regulations.
- Lower than average Chinook salmon runs resulted in sport fisheries restrictions and closures in a number of streams throughout Cook Inlet, Kodiak and Western Alaska. Appropriate management actions were taken, some pre-season, despite contentious responses from the public. Conversely, some sockeye and Coho salmon sport fisheries were liberalized (e.g., bag limits were increased).
- Intensive capture and removal of invasive northern pike continued throughout Alexander Creek. The public provided input on plans to eradicate invasive pike from the Soldotna Creek watershed.
- Continued partnership with federal, tribal, state and local organizations to educate the public about invasive species and increased buy-in of stakeholders resulted in better communication and coordination statewide to address invasive species threats.
- Area managers tracked subsistence harvests, commercial harvests, recreational harvests, and inseason abundance estimates to ensure sustainable fish populations and sport allocations were achieved in 2013.
- Completion and release by information and education staff of “How to Dipnet” series of videos on the Alaska Department of Fish and Game (ADF&G) website.

Fisheries Research:

- Implement revised operational planning policy for all division’s assessment projects.
- Initiated a new Coho coded-wire-tagging project on Cowee Creek north of Juneau; an important sport fishery on the Juneau roadside with very little information about stock status.
- Production-level use of new sonar technology (ARIS) implemented for inseason assessment of Kenai River Chinook salmon abundance. A companion project used genetics to estimate abundance of Kenai River Chinook salmon independent of sonar, providing information on the accuracy and consistency of the ARIS to measure total Chinook salmon abundance.
- Research biologists captured and marked Susitna River Chinook and coho salmon to estimate inriver abundance and assess spawning distribution.

- Coordinated with the Division of Commercial Fisheries to assess inriver Chinook salmon abundance in the Nushagak, Lewis and Theodore rivers.
- Arctic-Yukon-Kuskokwim 2013 salmon research included escapement monitoring on the Chena and Gulkana rivers and a juvenile salmon study on the Unalakleet River.
- Technical peer reviews and publication of 65 reports authored by division staff in the ADF&G Sport/Commercial Fisheries reporting series in calendar year 2012.

Fisheries Enhancement:

- Return to historic stocking levels at several locations in Southcentral and Interior Alaska.
- Renewal of the catchable Chinook salmon and Arctic grayling programs.
- Significant improvement in size and condition of catchable Chinook salmon resulted in greater winter angling opportunity throughout the Upper Kenai, Anchorage, and Matanuska-Susitna areas.
- Maintained full hatchery production despite extended power outages and significant flooding events in Southcentral Alaska.

Angler Access:

- The Recreational Boating and Angler Access program managed 21 active, on-going projects that will benefit access.
- The Boating Access Program completed three boating and one angler access capital projects: Quartz Lake State Recreation Area Boat Launch Renovation (Fairbanks – RIII), Big Delta State Historic Park Launch Feasibility Study and Development (Fairbanks – RIII), Bar Harbor Launch Renovation (Ketchikan – RI), and Juneau Road System Angler Access (Juneau – RI).

Information and Education Services:

- Area office and regional Information Center staff continued delivery of high quality customer service by providing information to the angling public on recreational fishing in Alaska including fishing tips, information on regulations and inseason management actions, results of research projects, and public access.
- Education programs reached thousands of participants and included the following: Salmon in the Classroom, Becoming an Outdoors Woman (BOW), Beyond BOW, Alaska Conservation Camp (ACC), and the Mobile Aquatic Classroom.
- Developed and instructed curricula for fisheries technician classes at a Juneau-area high school.

Fish Habitat:

- Coordinated planning and work conducted by various regional habitat partnerships around the state that were created under the National Fish Habitat Action Plan (NFHAP).
- Reservation of water applications for fish habitat were completed and submitted for adjudication on 22 waterbodies in 2013.
- Bank restoration projects were conducted, resulting in 43,183 feet of riverbank and riparian habitat rehabilitated in 2013.
- The anadromous waters catalog and atlas were updated with 263 miles of new waterbodies in 2013.
- Four restoration projects improved fish passage to 16.7 miles of priority-catalogued fish habitat in 2013.

Workforce Support:

- Administrative staff continued to have high level of proficiency dealing with personnel; accounting; and operational procedures and policy issues.
- Initiated development of high school intern program in the Juneau area during summer months to dovetail with new curriculum being developed in local high school.

Key RDU Challenges**Overview:**

- Revenue is projected to decline by \$2.9M from loss of federal excise tax receipts and federal sequestration for the Sport Fish Restoration Program-Dingell/Johnson (DJ) funds.
- Revenue decline of \$1.2M in the sale of sport fishing licenses and king salmon stamps from FY2012 to FY2013.
- Salary increases are contractually required, despite unrealizable revenue sources in DJ and Fish and Game funds.

- Despite declining revenues, maintain the goal of the Division of Sport Fish to sustain recreational fishing opportunities while optimizing social and economic benefits to Alaska.

Fisheries Management:

- Continued low abundance of adult Chinook salmon throughout Southcentral, Southwestern, and Interior Alaska required management to apply restrictions and closures to provide for spawning escapement.
- Rockfish and lingcod sport fisheries affected by North Pacific Fisheries Management Council actions pertaining to federally managed halibut fisheries.
- Reduced budgets have left two Area Management Biologist (AMB) positions vacant (Prince of Wales Island; Lower Cook Inlet) and one Assistant AMB position vacant (Anchorage/North Gulf Coast).
- Limited staff and fiscal resources have resulted in less department presence in management areas of the Arctic-Yukon-Kuskokwim region, and limited ability to develop progressive control measures for marine invasive species.

Fisheries Research:

- Revise current and create new assessment projects to better understand statewide productivity and abundance trends of Chinook salmon.
- More reliance on grant funds comes with additional accounting and reporting requirements, which increases the workload on research and administrative staff.
- Continue the transitioning to state-of-the-art sonar technology and performing a genetics-based mark-recapture study, to improve assessment of Chinook in the Kenai River.
- Declining budgets have reduced or eliminated new population assessment projects for Coho salmon, groundfish, and freshwater-resident species and have delayed publication of reports describing completed research.
- Implement revised operational planning policy for all division's assessment projects.
- Continue improvements to data collection, analysis, and reporting of charter logbook information.
- Collect and update economic information relevant to recreational fisheries in Alaska.

Fisheries Enhancement:

- Collect adequate Chinook and Coho salmon broodstock to sustain stocking programs and increase stocking levels in Cook Inlet.
- Adjust the Stocked Fisheries Program to maximize benefits to anglers within constraints of declining budgets.
- Regain angler participation that was lost during hatchery production decline.

Angler Access:

- Timely completion of boating and angler access projects may be hindered due to: decreased DJ funds, increase in construction and maintenance costs, and difficulties in obtaining the non-federal match requirement from cooperating agencies.

Information and Education Services:

- Inform the public about Alaska's recreational fishing opportunities, angler access, regulations, and fisheries management in a timely manner.
- Limited capacity to develop modern and innovative methods for delivery of timely information to the public.
- Develop public outreach projects at the Fisheries Centers located at the two new hatcheries through partnerships and submission of grant proposals.

Fish Habitat:

- Continue coordination with other state agencies, local governments and stakeholders to help address habitat concerns relative to personal-use fisheries in Cook Inlet.
- Address critical information needs for culvert design for improvement of fish passage.
- Continue to provide biological and hydrologic advice to support reviews of hydroelectric projects through the Federal Energy Regulatory Commission process.

Workforce Support:

- Achieve division objectives for core services with staff shortages and revenue declines.
- Knowledge transfer with pending retirements.

Significant Changes in Results to be Delivered in FY2015

Overview:

- The “Division of Sport Fish Strategic Plan” (<http://www.adfg.alaska.gov/static/fishing/PDFs/sport/StrategicPlan2010Final.pdf>) guides division efforts to identify priority issues; annually develop, assess, and monitor programs to address those issues; and improve fiscal planning and accountability to ensure fiscal responsibility. The division will need to prioritize projects based on the strategic plan and eliminate projects that are of lower priority or less essential to achieving mission and core services.
- Increase research efforts to improve assessment of Chinook salmon returns to the Kenai, Susitna, Nushagak, and Karluk rivers.
- Improve Coho salmon assessment on the Susitna River and other Matanuska-Susitna Borough streams.

Fisheries Management:

- Evaluate management areas and develop strategies and plans to ensure availability of fisheries resources for future generations.
- Evaluate and recommend enhancement needs (including habitat enhancement and fish stocking).

Fisheries Research:

- Implement electronic data capture in the marine harvest studies program.
- Continue focused research efforts to improve assessment of Chinook salmon in the Kenai River.
- Assess how research projects address management needs.

Fisheries Enhancement:

- Establish active support to furnish and operate Fisheries Centers at the Ruth Burnett and William Jack Hernandez sport fish hatcheries.
- Evaluate enhancement program funding to ensure priority projects are at sufficient levels and meet angler needs.

Angler Access:

- Work with local government agencies to assess current needs and develop plans for future projects.

Information and Education:

- Identify areas that anglers would benefit from a video on how to effectively and legally participate in specific fisheries.

Workforce Support:

- Develop strategy to reprogram existing staff to fill in gaps resulting from retirements and resignations.

Contact Information

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Sport Fisheries
RDU Financial Summary by Component

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Sport Fisheries	6,645.4	16,558.4	14,401.8	37,605.6	7,685.7	19,563.8	17,905.8	45,155.3	6,962.5	19,012.6	17,127.8	43,102.9
Sport Fish Hatcheries	1,028.2	149.9	3,656.4	4,834.5	330.3	255.9	5,385.4	5,971.6	330.9	256.0	5,387.2	5,974.1
Totals	7,673.6	16,708.3	18,058.2	42,440.1	8,016.0	19,819.7	23,291.2	51,126.9	7,293.4	19,268.6	22,515.0	49,077.0

Sport Fisheries
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	8,016.0	0.0	19,819.7	23,291.2	51,126.9
Adjustments which will continue current level of service:					
-Sport Fisheries	-1,147.6	0.0	-251.2	-178.0	-1,576.8
-Sport Fish Hatcheries	0.6	0.0	0.1	1.8	2.5
Proposed budget decreases:					
-Sport Fisheries	-114.1	0.0	-300.0	-600.0	-1,014.1
Proposed budget increases:					
-Sport Fisheries	538.5	0.0	0.0	0.0	538.5
FY2015 Governor	7,293.4	0.0	19,268.6	22,515.0	49,077.0

Component: Sport Fisheries

Contribution to Department's Mission

See RDU for contribution to the department's mission.

Core Services

- Fisheries Management: The division ensures the sustained use of Alaska's recreational fisheries while optimizing social and economic benefits.
- Fisheries Research: The division promotes excellence in fisheries research.
- Fisheries Enhancement: The division diversifies recreational fishing opportunities via supplemental production of hatchery-reared fish.
- Angler Access: The division protects and improves public access to recreational fisheries resources.
- Information and Education Services: The division informs and educates the public about recreational fishing with an emphasis on exceptional customer service.
- Fish Habitat: The division conserves habitat to sustain recreational fisheries resources.
- Workforce Support: The division provides exceptional support to our workforce to attain the division's vision and goals.

Major Component Accomplishments in 2013

See RDU for accomplishments.

Key Component Challenges

See RDU for key component challenges.

Significant Changes in Results to be Delivered in FY2015

See RDU for changes in results delivered.

Statutory and Regulatory Authority

Statutory and Regulatory Authority - Direct

AS 16.05.010-16.10.800	Fish and Game Code; Fisheries and Fishing Regulations
AS 16.20	Conservation and Protection of Alaska Fish and Game
5 AAC 39.222 and 223	Sustainable Salmon and Escapement Goal Policies
5 AAC 47.001-74.995	Sport Fishing Seasons, Bag, and Possession Limits
5 AAC 75.001-75.995	Statewide Provisions
5 AAC 95.010-990	Protection of Fish and Game Habitat

Statutory and Regulatory Authority – Comment

18 AAC 70	Water Quality Standards
18 AAC 75	Oil and Hazardous Substance Pollution Control

Related Federal Authority

16 USC §§ 661-667e	Fish and Wildlife Coordination Act
16 U.S.C. 777-777k	Federal Aid in Sport Fish Restoration
50 CFR PRT.80	Administrative Requirements

Contact Information

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**Sport Fisheries
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	25,456.4	27,991.4	26,912.4
72000 Travel	585.3	1,129.9	1,129.9
73000 Services	10,218.1	13,410.7	12,437.3
74000 Commodities	1,175.8	2,071.3	2,071.3
75000 Capital Outlay	170.0	552.0	552.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	37,605.6	45,155.3	43,102.9
Funding Sources:			
1002 Federal Receipts	14,401.8	17,905.8	17,127.8
1003 General Fund Match	500.0	504.0	491.9
1004 General Fund Receipts	6,145.4	7,181.7	6,470.6
1007 Interagency Receipts	1,486.6	1,839.0	1,616.0
1018 Exxon Valdez Oil Spill Settlement	93.9	342.6	342.4
1024 Fish and Game Fund	11,036.6	13,455.9	13,442.0
1061 Capital Improvement Project Receipts	2,929.5	2,124.6	2,110.7
1108 Statutory Designated Program Receipts	511.8	1,301.7	1,001.5
1199 Alaska Sport Fishing Enterprise Account	500.0	500.0	500.0
Funding Totals	37,605.6	45,155.3	43,102.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Exxon Valdez Oil Spill Settlement	51392	93.9	342.6	342.4
Unrestricted Fish & Game Fund-Dedicated	68535	11,036.6	13,455.9	13,442.0
Unrestricted Total		11,130.5	13,798.5	13,784.4
Restricted Revenues				
Capital Improvement Project Receipts	51200	2,929.5	2,124.6	2,110.7
Federal Receipts	51010	14,401.8	17,905.8	17,127.8
Interagency Receipts	51015	1,486.6	1,839.0	1,616.0
Sport Fishing Enterprise Account	51214	500.0	500.0	500.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Statutory Designated Program Receipts	51063	511.8	1,301.7	1,001.5
Restricted Total		19,829.7	23,671.1	22,356.0
Total Estimated Revenues		30,960.2	37,469.6	36,140.4

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	7,685.7	0.0	19,563.8	17,905.8	45,155.3
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	59.8	0.0	80.9	89.0	229.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-22.7	0.0	-30.9	-34.6	-88.2
-Transfer to Wildlife Conservation for Access Defense Program	-173.4	0.0	-220.0	-150.0	-543.4
-Reverse Salmon Escapement Monitoring & Pike Eradication Weir on Alexander Creek (FY14-FY15)	-300.0	0.0	0.0	0.0	-300.0
-Reverse Replace Estimated Reduction of Federal Dingell-Johnson Funds with General Funds	-430.0	0.0	0.0	0.0	-430.0
-Reverse Coho Escapement Monitoring at Lewis, Theodore and Talachulitna Rivers, and Lake and Montana Creeks (FY14-FY16)	-238.5	0.0	0.0	0.0	-238.5
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-42.8	0.0	-81.2	-82.4	-206.4
Proposed budget decreases:					
-Delete Long-Term Vacant Positions	-114.1	0.0	-300.0	-600.0	-1,014.1
Proposed budget increases:					
-Restore Coho Escapement Monitoring at Lewis, Theodore and Talachulitna Rivers, and Lake and Montana Creeks (FY14-FY16)	238.5	0.0	0.0	0.0	238.5
-Restore Salmon Escapement Monitoring & Pike Eradication Weir on	300.0	0.0	0.0	0.0	300.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
Alexander Creek (FY14- FY15)					
FY2015 Governor	6,962.5	0.0	19,012.6	17,127.8	43,102.9

**Sport Fisheries
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	189	183	Annual Salaries	17,201,276
Part-time	172	167	COLA	227,906
Nonpermanent	15	11	Premium Pay	100,657
			Annual Benefits	10,587,196
			<i>Less 4.28% Vacancy Factor</i>	<i>(1,204,635)</i>
			Lump Sum Premium Pay	0
Totals	376	361	Total Personal Services	26,912,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	1	1	0	3
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant I	0	0	1	1	2
Administrative Assistant II	3	1	2	0	6
Administrative Officer I	3	1	1	0	5
Administrative Officer II	1	0	1	0	2
Analyst/Programmer IV	3	0	0	0	3
Analyst/Programmer V	1	0	0	0	1
Asst Dir Dept Fish & Game	1	0	1	0	2
Biometrician III	5	1	1	1	8
Biometrician IV	1	0	0	0	1
College Intern I	0	1	0	0	1
College Intern III	0	0	1	0	1
Criminal Justice Planner	1	0	0	0	1
Division Director	0	0	1	0	1
Division Operations Manager	1	0	0	0	1
Education Assoc II	0	0	0	1	1
Education Assoc III	0	1	0	1	2
Education Specialist I	0	0	0	1	1
Engineer II, Dec	1	0	0	0	1
F&W Technician II	3	7	3	64	77
F&W Technician III	4	5	4	45	58
F&W Technician IV	0	1	1	5	7
F&W Technician V	1	0	0	0	1
Fish & Game Program Tech	2	0	0	4	6
Fish and Game Coordinator	4	2	2	2	10
Fisheries Scientist I	2	0	0	0	2
Fisheries Scientist II	1	0	0	0	1
Fishery Biologist I	1	2	3	13	19
Fishery Biologist II	4	4	5	21	34
Fishery Biologist III	6	8	3	17	34
Fishery Biologist IV	2	1	4	0	7
Gis Analyst II	3	0	1	0	4
Gis Analyst III	1	0	0	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Habitat Biologist I	1	1	0	0	2
Habitat Biologist II	2	0	1	1	4
Habitat Biologist III	5	0	3	0	8
Habitat Biologist IV	2	0	0	0	2
Information Officer I	0	0	1	0	1
Information Officer II	1	1	0	0	2
Librarian I	1	0	0	0	1
Librarian III	1	0	0	0	1
Maint Spec Bfc Journey I	0	0	0	2	2
Office Assistant I	1	0	0	2	3
Office Assistant II	3	1	1	0	5
Office Assistant III	0	0	0	1	1
Prog Coordinator	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Program Coordinator II	1	0	0	2	3
Project Assistant	1	0	0	1	2
Publications Spec II	2	0	0	0	2
Publications Tech II	2	1	1	0	4
Research Analyst II	0	0	1	1	2
Research Analyst III	4	0	0	0	4
Student Intern I	1	0	1	0	2
Student Intern II	1	0	0	0	1
Totals	87	40	48	186	361

Component Detail All Funds
Department of Fish and Game

Component: Sport Fisheries (AR41601) (464)
RDU: Sport Fisheries (145)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	25,456.4	27,491.6	27,991.4	27,991.4	26,912.4	-1,079.0	-3.9%
72000 Travel	585.3	1,126.7	1,129.9	1,129.9	1,129.9	0.0	0.0%
73000 Services	10,218.1	13,376.2	13,410.7	13,410.7	12,437.3	-973.4	-7.3%
74000 Commodities	1,175.8	1,993.5	2,071.3	2,071.3	2,071.3	0.0	0.0%
75000 Capital Outlay	170.0	442.2	552.0	552.0	552.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	538.5	0.0	0.0	0.0	0.0	0.0%
Totals	37,605.6	44,968.7	45,155.3	45,155.3	43,102.9	-2,052.4	-4.5%
Fund Sources:							
1002Fed Rcpts (Fed)	14,401.8	17,816.0	17,905.8	17,905.8	17,127.8	-778.0	-4.3%
1003G/F Match (UGF)	500.0	502.2	504.0	504.0	491.9	-12.1	-2.4%
1004Gen Fund (UGF)	6,145.4	7,171.2	7,181.7	7,181.7	6,470.6	-711.1	-9.9%
1007I/A Rcpts (Other)	1,486.6	1,831.1	1,839.0	1,839.0	1,616.0	-223.0	-12.1%
1018EVOSS (Other)	93.9	342.3	342.6	342.6	342.4	-0.2	-0.1%
1024Fish/Game (Other)	11,036.6	13,404.1	13,455.9	13,455.9	13,442.0	-13.9	-0.1%
1061CIP Rcpts (Other)	2,929.5	2,101.9	2,124.6	2,124.6	2,110.7	-13.9	-0.7%
1108Stat Desig (Other)	511.8	1,299.9	1,301.7	1,301.7	1,001.5	-300.2	-23.1%
1199SFEntAcct (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
Unrestricted General (UGF)	6,645.4	7,673.4	7,685.7	7,685.7	6,962.5	-723.2	-9.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	16,558.4	19,479.3	19,563.8	19,563.8	19,012.6	-551.2	-2.8%
Federal Funds	14,401.8	17,816.0	17,905.8	17,905.8	17,127.8	-778.0	-4.3%
Positions:							
Permanent Full Time	196	196	196	189	183	-6	-3.2%
Permanent Part Time	176	175	175	172	167	-5	-2.9%
Non Permanent	18	17	17	15	11	-4	-26.7%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	44,968.7	27,491.6	1,126.7	13,376.2	1,993.5	442.2	0.0	538.5	196	175	17
1002 Fed Rcpts		17,816.0										
1003 G/F Match		502.2										
1004 Gen Fund		7,171.2										
1007 I/A Rcpts		1,831.1										
1018 EVOSS		342.3										
1024 Fish/Game		13,404.1										
1061 CIP Rcpts		2,101.9										
1108 Stat Desig		1,299.9										
1199 SFEntAcct		500.0										
Align Authority for Agency-wide Reduction												
	Unalloc	-30.7	0.0	0.0	0.0	0.0	-30.7	0.0	0.0	0	0	0
1004 Gen Fund		-30.7										
Allocate agency-wide unallocated reduction among components.												
Align Authority for Coho Escapement Monitoring at Lewis, Theodore and Talachulitna Rivers, and Lake and Montana Creeks												
	LIT	0.0	186.0	3.2	21.9	27.4	0.0	0.0	-238.5	0	0	0
Align authority to comply with project needs.												
Align Authority for Salmon Escapement Monitoring and Pike Eradication Weir on Alexander Creek												
	LIT	0.0	96.5	0.0	12.6	50.4	140.5	0.0	-300.0	0	0	0
Align authority to comply with project needs.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	206.4	206.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		82.4										
1003 G/F Match		1.8										
1004 Gen Fund		41.0										
1007 I/A Rcpts		7.9										
1018 EVOSS		0.3										
1024 Fish/Game		48.5										
1061 CIP Rcpts		22.7										
1108 Stat Desig		1.8										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.4										
1004 Gen Fund		0.2										
1024 Fish/Game		3.3										

SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.

Subtotal		45,155.3	27,991.4	1,129.9	13,410.7	2,071.3	552.0	0.0	0.0	196	175	17
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***** **Changes From FY2014 Authorized To FY2014 Management Plan** *****

Transfer Accounting Clerk (11-5130) to Administrative Services and Reclass

Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Accounting Clerk (11-5130) is in excess of the needs of the Sport Fisheries component and the Administrative Services component has need of a PCN.

Transfer 11 Positions (11-1201, 11-6142, 11-6028, 11-4090, 11-4190, 11-6045, 11-6098, 11-N12015, 11-N12038) to Wildlife

Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-1	-2
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Transfer out 11 positions from the Sport Fisheries component to the Wildlife Conservation Special Projects component eight - full time: 11-1201, 11-6142, 11-6028, 11-4140, 11-6045, 11-6098, 11-6007 and 11-2235 one seasonal: 11-4090 and two non-permanent: 11-N12015 and 11-N12038. These positions were transferred due to the reorganization of the Access and Defense Program within the Division of Sport Fish.

Change Research Analyst III (11-4267) from Part-Time to Full-Time

PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
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Additional hours per week are needed to improve the division's annual Sportfishing mail survey. The processing of the survey including sample selection, the cleaning and analysis of the data from the survey is presently accomplished using a platform of Microsoft FoxPro applications that were developed many years past. That particular platform is no longer a viable, supportable tool. The Statewide Harvest Survey (SWHS) is modernizing and rewriting many of its routines into a more robust, more long-lived platform – Statistical Analysis System (SAS). This position is critical in that effort.

Change Habitat Biologist I (11-7712) from Part-Time to Full-Time

PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
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Habitat Biologist I (11-7712) was changed from a seasonal (SACL) to a full-time (FACL) effective July 1, 2013 due to the fish passage assessment program had a backlog of reporting that requires additional staff time to complete. In addition, requests for data and requests to assess culverts on a site by site basis are continually increasing. The Fish Passage program received 236 written requests for information last year and many additional verbal requests and this position is needed full-time to ensure those requests can be met in a timely and accurate fashion.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		45,155.3	27,991.4	1,129.9	13,410.7	2,071.3	552.0	0.0	0.0	189	172	15
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Restore Coho Escapement Monitoring at Lewis, Theodore and Talachulitna Rivers, and Lake and Montana Creeks (FY14-FY16)												
1004 Gen Fund	IncT	238.5	186.0	3.2	21.9	27.4	0.0	0.0	0.0	0	0	0
Restore funding for the second year of a three-year project to increase the number of Coho salmon escapements assessed at weirs in Northern Cook Inlet to include Talachulitna River and Lake Creek (tributaries of the Yentna River on the west side Susitna River) and Lewis and Theodore rivers (west side Cook Inlet). Coho salmon escapement will be sampled to estimate age/sex/length composition and a tissue sample collected to begin development of a Genetic Stock Identification baseline. The Yentna River tributaries and west side Cook Inlet weirs are in place to assess Chinook salmon, but assessing Coho salmon will require funding to operate weirs longer through the Coho salmon migration period.												
Restore Salmon Escapement Monitoring & Pike Eradication Weir on Alexander Creek (FY14-FY15)												
1004 Gen Fund	IncT	300.0	96.5	0.0	12.6	50.4	140.5	0.0	0.0	0	0	0
Restore funding for the second year of a two-year project to count adult Chinook and Coho salmon through a weir at Alexander Creek and allow sampling of fish for biological and genetics data. This will improve knowledge of salmon abundance in the Susitna River basin and evaluate the success of the pike removal project to increase salmon productivity within the system.												
FY2015 Salary Increases												
1002 Fed Rcpts	SalAdj	89.0	229.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2.1										
1004 Gen Fund		57.7										
1007 I/A Rcpts		7.5										
1018 EVOSS		0.3										
1024 Fish/Game		56.5										
1061 CIP Rcpts		13.9										
1108 Stat Desig		2.7										

Cost of living allowance for certain bargaining units: \$229.7

Year two cost of living allowance for non-covered employees - 1%: \$2.5

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$123.3

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$102.3

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$1.6

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-88.2	-88.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-34.6										
1003 G/F Match		-0.8										
1004 Gen Fund		-21.9										
1007 I/A Rcpts		-2.6										
1018 EVOSS		-0.2										
1024 Fish/Game		-21.9										
1061 CIP Rcpts		-5.1										
1108 Stat Desig		-1.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-88.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-66.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-21.7												
Transfer Maintenance Generalist Sub-Journey I (11-4317) to Sport Fish Hatcheries												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Maintenance Generalist Sub-Journey (11-4317) is in excess of the needs of the Sport Fisheries component and the Sport Fish Hatcheries component has need of a PCN.												
Transfer to Wildlife Conservation for Access Defense Program												
	Trout	-543.4	0.0	0.0	-543.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-150.0										
1004 Gen Fund		-173.4										
1007 I/A Rcpts		-220.0										
Transfer authority from the Sport Fisheries component to the Wildlife Conservation Special Projects component due to reorganization of the Access and Defense Program within the Division of Sport Fish. Program was transferred to the Division of Wildlife Conservation as of November 1, 2013. Associated positions were transferred during the FY2014 Management Plan.												
Delete Long-Term Vacant Positions												
	Dec	-1,014.1	-1,014.1	0.0	0.0	0.0	0.0	0.0	0.0	-6	-4	-4
1002 Fed Rcpts		-600.0										
1003 G/F Match		-11.6										
1004 Gen Fund		-102.5										
1108 Stat Desig		-300.0										

The following vacant positions are being deleted:

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Seasonal Fish and Wildlife Technician II (11-1619), range 9, located in Sitka												
Full-time Fishery Biologist II (11-1845), range 16, located in Anchorage												
Full-time Fishery Biologist II (11-4048), range 16, located in Ketchikan												
Full-time Office Assistant II, (11-4057), range 10, located in Juneau												
Full-time Fishery Biologist I (11-4134), range 14, located in Dillingham												
Seasonal Fishery Biologist I (11-4291), range 14, located in Juneau												
Full-time Accounting Technician I (11-4353), range 12, located in Anchorage												
Seasonal Fish and Wildlife Technician II (11-5032), range 9, located in Juneau												
Full-time Habitat Biologist II (11-5184), range 16, located in Juneau												
Seasonal Fish and Wildlife Technician IV (11-5280), range 13, located in Ketchikan												
Non-permanent Fish and Wildlife Technician III (11-N13051), range 11, located in Palmer												
Non-permanent Fishery Biologist I (11-N12052), range 14, located in Palmer												
Non-permanent Fish and Wildlife Technician III (11-N12080), range 11, located in Homer												
Non-permanent Fishery Biologist II (11-12132, range 16, located in Anchorage												
Reverse Salmon Escapement Monitoring & Pike Eradication Weir on Alexander Creek (FY14-FY15)												
	OTI	-300.0	-96.5	0.0	-12.6	-50.4	-140.5	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										
Reverse funding for a two-year project for salmon escapement monitoring and pike eradication weir on Alexander Creek.												
Reverse Replace Estimated Reduction of Federal Dingell-Johnson Funds with General Funds												
	OTI	-430.0	0.0	0.0	-430.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-430.0										
Reverse federal (Dingell-Johnson) receipt authority with general fund for the Aquatic Resources project (\$570.0; AS 46.15-Water Use Act) which ensures adequate amounts of freshwaters are left within natural systems to support both fish and wildlife species important to Alaskans.												
Reverse Coho Escapement Monitoring at Lewis, Theodore and Talachulitna Rivers, and Lake and Montana Creeks (FY14-FY16)												
	OTI	-238.5	-186.0	-3.2	-21.9	-27.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-238.5										
Reverse funding for a three-year project for Coho escapement monitoring at Lewis, Theodore and Talachulitna Rivers, and Lake and Montanan Creeks.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-206.4	-206.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-82.4										
1003 G/F Match		-1.8										
1004 Gen Fund		-41.0										
1007 I/A Rcpts		-7.9										
1018 EVOSS		-0.3										
1024 Fish/Game		-48.5										
1061 CIP Rcpts		-22.7										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1108 Stat Desig		-1.8										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
	Totals	43,102.9	26,912.4	1,129.9	12,437.3	2,071.3	552.0	0.0	0.0	183	167	11

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-0253	Accounting Tech III	FT	A	GP	Juneau	205	16D / E	12.0		56,948	766	0	36,432	94,146	94,146
11-0277	Administrative Officer II	FT	A	SS	Juneau	205	19F	12.0		76,908	1,034	0	43,133	121,075	121,075
11-1029	Office Assistant II	PT	A	GP	Fairbanks	203	10A	9.0		25,245	339	0	21,307	46,891	46,891
11-1045	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	7.5		20,346	285	845	17,809	39,285	0
11-1125	F&W Technician III	PT	A	GP	Yakutat	200	11G	4.0		13,952	193	431	10,560	25,136	0
11-1128	F&W Technician III	PT	A	GP	Juneau	205	11A	2.0	*	6,088	103	2,209	5,661	14,061	14,054
11-1232	Fishery Biologist I	PT	A	GP	Juneau	205	14F	2.0	*	8,728	191	1,612	6,364	16,895	0
11-1316	Administrative Assistant I	FT	A	GP	Juneau	205	12G	12.0		46,980	632	0	32,998	80,610	80,610
11-1365	Habitat Biologist III	FT	A	SS	Anchorage	200	18J	12.0		71,100	956	0	41,132	113,188	0
11-1454	F&W Technician III	PT	A	GP	Petersburg	200	11D	5.5		17,392	242	642	13,919	32,195	32,195
11-1465	Office Assistant I	PT	A	GP	Homer	200	8M	6.0	*	20,226	272	0	15,375	35,873	35,873
11-1502	F&W Technician II	PT	A	GP	Yakutat	200	9A	9.0		23,085	310	0	20,563	43,958	0
11-1619	F&W Technician II	PT	A	GP	Sitka	205	9A	4.0		0	0	0	0	0	0
11-1620	F&W Technician II	PT	A	GP	Ketchikan	200	9F	5.5		16,390	224	275	13,447	30,336	30,336
11-1627	F&W Technician II	PT	A	GP	Chitina	200	9B	4.0		10,584	142	0	9,251	19,977	0
11-1655	F&W Technician II	PT	A	GP	Glennallen	200	9B / C	7.5		20,307	285	854	17,799	39,245	0
11-1672	F&W Technician II	PT	A	GP	Haines	200	9F	6.0		17,880	253	962	14,898	33,993	33,993
11-1706	F&W Technician III	PT	A	GP	Haines	200	11C	5.5		16,880	235	566	13,716	31,397	3,454
11-1713	F&W Technician IV	PT	A	GP	Petersburg	200	13D	1.0	*	3,662	59	3,213	3,770	10,704	0
11-1724	F&W Technician IV	PT	A	GG	Soldotna	200	13D	10.0		36,070	485	0	26,438	62,993	62,993
11-1735	F&W Technician III	PT	A	GP	Petersburg	200	11M	3.0	*	12,173	168	1,223	8,818	22,382	0
11-1736	Fishery Biologist II	FT	A	SS	Fairbanks	203	16J / K	12.0		65,860	885	0	39,327	106,072	106,072
11-1788	F&W Technician II	PT	A	GP	Palmer	200	9B / C	9.5		25,869	365	1,257	22,656	50,147	26,578
11-1793	F&W Technician III	PT	A	GP	Soldotna	200	11D / E	8.5		27,089	369	355	21,364	49,177	0
11-1822	F&W Technician III	PT	A	GP	Juneau	205	11B	2.0	*	6,258	100	1,156	5,356	12,870	0
11-1845	Fishery Biologist II	FT	A	SS	Anchorage	200	16A	12.0		0	0	0	0	0	0
11-1863	Fishery Biologist III	FT	A	SS	Ketchikan	200	18A	12.0		57,816	777	0	36,555	95,148	0
11-1867	F&W Technician II	PT	A	GP	Sitka	205	9B	7.0		19,446	270	641	16,728	37,085	37,085
11-1869	F&W Technician III	PT	A	GP	Wrangell	200	11C / D	9.6		30,355	419	812	24,188	55,774	19,521
11-1936	F&W Technician III	PT	A	GP	Craig	200	11C	5.5		16,880	236	708	13,765	31,589	31,589
11-1943	F&W Technician II	PT	A	GP	Ketchikan	200	9A	4.5		11,543	195	2,958	11,301	25,997	6,499
11-1960	Fishery Biologist III	FT	P	SS	Anchorage	200	18P / Q	12.0		91,992	1,237	0	48,329	141,558	35,390
11-4001	Division Director	FT	A	XE	Juneau	N05	27K	12.0		134,268	1,723	0	61,488	197,479	0
11-4003	Fish and Game Coordinator	FT	A	SS	Juneau	205	22J	12.0		104,328	1,403	0	52,579	158,310	158,310
11-4005	Habitat Biologist III	FT	A	GP	Anchorage	200	18G	12.0		67,848	912	0	40,187	108,947	16,342
11-4006	Admin Operations Mgr I	FT	A	SS	Juneau	205	22F	12.0		93,852	1,262	0	48,970	144,084	144,084
11-4007	Office Assistant II	FT	A	GP	Juneau	205	10A	12.0		34,308	461	0	28,633	63,402	0
11-4008	Fishery Biologist III	FT	A	SS	Juneau	205	18A / B	12.0		62,488	840	0	38,165	101,493	0
11-4010	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22N / O	12.0		117,190	1,504	0	56,796	175,490	43,873

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-4011	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22J / K	12.0		92,881	1,249	0	48,635	142,765	131,344
11-4014	Fishery Biologist III	FT	A	SS	Palmer	200	18J	12.0		71,100	956	0	41,132	113,188	0
11-4017	Fishery Biologist II	FT	A	SS	Soldotna	200	16L	12.0		66,840	899	0	39,664	107,403	0
11-4019	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22L / M	12.0		103,260	1,388	0	52,211	156,859	117,644
11-4020	Fishery Biologist III	FT	A	SS	Soldotna	200	18L	12.0		76,536	1,029	0	43,004	120,569	0
11-4021	Administrative Assistant II	FT	A	GP	Juneau	205	14G	12.0		54,060	755	2,079	36,154	93,048	93,048
11-4022	Fish and Game Coordinator	FT	A	SS	Sitka	205	22L	12.0		104,820	1,409	0	52,748	158,977	158,977
11-4023	Fishery Biologist III	FT	A	SS	Soldotna	200	18N	12.0		82,380	1,108	0	45,018	128,506	0
11-4024	Fishery Biologist III	FT	A	SS	Anchorage	200	18M	12.0		79,404	1,068	0	43,992	124,464	0
11-4025	Biometrician III	FT	A	GP	Anchorage	200	20N / O	12.0		95,110	1,279	0	49,579	145,968	0
11-4026	Fish and Game Coordinator	FT	A	SS	Fairbanks	203	22L	12.0		102,828	1,383	0	52,062	156,273	156,273
11-4028	Fishery Biologist III	FT	A	GP	Fairbanks	203	18K / L	12.0		77,922	1,048	25	43,667	122,662	0
11-4029	Fishery Biologist III	FT	A	SS	Fairbanks	203	18L / M	12.0		79,199	1,065	0	43,922	124,186	0
11-4031	Fishery Biologist III	FT	A	SS	Kodiak	211	18N / O	12.0		91,725	1,233	0	48,237	141,195	0
11-4032	Fishery Biologist III	FT	A	SS	Juneau	205	18E / F	12.0		70,188	944	0	40,818	111,950	27,988
11-4035	Publications Tech II	FT	A	GG	Anchorage	200	13A	12.0		39,216	527	0	30,324	70,067	0
11-4036	Administrative Officer I	FT	A	SS	Fairbanks	203	17F / J	12.0		68,115	916	0	40,103	109,134	109,134
11-4041	F&W Technician IV	PT	A	GP	Fairbanks	203	13J	8.5		36,533	506	1,116	24,880	63,035	0
11-4042	Division Operations Manager	FT	A	SS	Anchorage	200	24K / L	12.0		113,588	1,464	0	55,769	170,821	170,821
11-4043	Fishery Biologist III	FT	P	GP	Fairbanks	203	18P	12.0		90,684	1,219	0	48,054	139,957	53,184
11-4044	Fishery Biologist III	FT	A	SS	Glennallen	200	18J	12.0		75,312	0	0	42,583	117,895	0
11-4045	Fishery Biologist II	FT	A	SS	Palmer	200	16B / C	12.0		52,449	705	0	34,706	87,860	0
11-4046	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12G	12.0		44,748	602	0	32,229	77,579	0
11-4047	Fish & Game Program Tech	FT	A	GP	Soldotna	200	12F / G	12.0		44,748	606	344	32,348	78,046	0
11-4048	Fishery Biologist II	FT	A	SS	Ketchikan	200	16A / B	12.0		0	0	0	0	0	0
11-4050	Fishery Biologist III	FT	A	SS	Sitka	205	18K / L	12.0		79,271	1,066	0	43,947	124,284	0
11-4051	Fishery Biologist IV	FT	P	SS	Juneau	205	20P	12.0		106,320	1,429	0	53,265	161,014	40,254
11-4052	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	205	22C / D	12.0		93,717	1,260	0	48,923	143,900	0
11-4053	Fish & Game Program Tech	FT	A	GP	Kodiak	211	12D / E	12.0		45,408	611	50	32,474	78,543	0
11-4054	Fishery Biologist III	FT	A	SS	Fairbanks	203	18L / M	12.0		79,940	1,083	595	44,382	126,000	0
11-4057	Office Assistant II	FT	A	GP	Juneau	205	10A	12.0		0	0	0	0	0	0
11-4058	Administrative Officer I	FT	A	SS	Juneau	205	17C / D	12.0		62,221	837	0	38,073	101,131	101,131
11-4062	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	6.5		17,623	237	0	15,179	33,039	0
11-4063	Asst Dir Dept Fish & Game	FT	A	SS	Anchorage	200	22K / L	12.0		98,775	1,328	0	50,666	150,769	150,769
11-4064	Publications Tech II	PT	A	GP	Juneau	205	13B	9.6		33,955	457	0	25,149	59,561	59,561
11-4066	Administrative Officer I	FT	A	SS	Anchorage	200	17O	12.0		79,860	1,074	0	44,150	125,084	125,084
11-4067	F&W Technician IV	PT	A	GP	Wrangell	200	13A	7.5		24,510	344	1,055	19,316	45,225	0
11-4069	Fishery Biologist II	FT	A	SS	Fairbanks	203	16M	12.0		71,424	960	0	41,243	113,627	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-4070	Administrative Assistant II	FT	A	GP	Fairbanks	203	14D / E	12.0		48,948	658	0	33,676	83,282	83,282
11-4071	Administrative Officer I	FT	A	SS	Anchorage	200	17J / K	12.0		68,928	927	0	40,383	110,238	110,238
11-4073	Fishery Biologist IV	FT	A	SS	Juneau	205	20K	12.0		88,452	1,189	0	47,109	136,750	102,563
11-4075	Fishery Biologist III	FT	A	SS	Fairbanks	203	18K / L	12.0		77,281	1,039	0	43,261	121,581	0
11-4076	Fishery Biologist IV	FT	A	SS	Fairbanks	203	20N	12.0		96,888	1,303	0	50,016	148,207	0
11-4078	Fishery Biologist III	FT	A	SS	Fairbanks	203	18N / O	12.0		86,442	1,162	0	46,417	134,021	0
11-4079	Fishery Biologist II	PT	A	SS	Delta Junction	200	16C	6.5		33,449	0	0	20,535	53,984	0
11-4080	F&W Technician IV	PT	A	GP	Juneau	205	13A	7.5		25,733	359	949	19,701	46,742	0
11-4088	F&W Technician II	PT	A	GP	Juneau	205	9B	8.5		23,619	319	108	20,084	44,130	0
11-4089	Fishery Biologist I	PT	A	GP	Homer	200	14K	5.5		25,504	343	0	16,492	42,339	17,359
11-4092	F&W Technician III	PT	A	GP	Juneau	205	11G	4.5		16,479	233	845	12,273	29,830	7,458
11-4094	Fishery Biologist I	PT	A	SS	Juneau	605	14D	6.5		27,313	368	50	18,439	46,170	0
11-4095	F&W Technician II	PT	A	GP	Juneau	205	9L	9.6		34,694	492	1,928	26,067	63,181	24,641
11-4096	Fishery Biologist I	PT	A	GP	Fairbanks	203	14C / D	6.0		23,898	342	1,569	17,180	42,989	0
11-4097	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,451	552	612	30,960	72,575	72,575
11-4098	Fishery Biologist IV	FT	P	SS	Anchorage	200	20M / N	12.0		90,814	1,221	0	47,923	139,958	0
11-4101	Biometrician III	FT	A	GP	Anchorage	200	20G	12.0		77,448	1,041	0	43,495	121,984	0
11-4103	Research Analyst II	FT	A	GP	Juneau	205	16J / K	12.0		65,786	885	0	39,477	106,148	66,873
11-4106	F&W Technician II	PT	A	GP	Ketchikan	200	9B	4.0		10,584	142	0	9,251	19,977	7,791
11-4107	Fishery Biologist II	FT	A	SS	Haines	200	16F	12.0		59,856	811	475	37,422	98,564	3,943
11-4109	Fishery Biologist III	FT	A	SS	Haines	200	18K	12.0		73,764	992	0	42,049	116,805	0
11-4110	F&W Technician IV	FT	A	GP	Ketchikan	200	13N / O	12.0		59,094	795	0	37,172	97,061	0
11-4113	Fishery Biologist I	PT	A	SS	Juneau	605	14E	8.5		36,975	497	0	24,523	61,995	15,499
11-4114	F&W Technician II	PT	A	GP	Ketchikan	200	9A	3.0		7,695	108	361	6,979	15,143	0
11-4115	Fishery Biologist II	FT	A	SS	Juneau	205	16M	12.0		72,816	980	100	41,757	115,653	0
11-4119	Biometrician III	FT	A	GP	Fairbanks	203	20D / E	12.0		72,581	976	0	41,818	115,375	0
11-4120	Publications Tech II	FT	A	GP	Fairbanks	203	13G / J	12.0		50,123	676	190	34,147	85,136	85,136
11-4121	Office Assistant I	PT	A	GP	Palmer	200	8A / B	7.5		18,653	251	0	16,935	35,839	0
11-4122	F&W Technician II	PT	A	GP	Valdez	211	9C	5.5		16,627	224	0	13,434	30,285	30,285
11-4123	F&W Technician III	PT	A	GP	Glennallen	211	11B	5.5		17,523	0	0	13,743	31,266	0
11-4124	F&W Technician III	PT	A	GP	Homer	200	11G / J	9.0		32,697	459	1,445	24,372	58,973	0
11-4125	Fishery Biologist I	FT	A	GP	Soldotna	200	14G / G	12.0		51,480	692	0	34,549	86,721	0
11-4128	F&W Technician III	PT	A	GP	Dillingham	237	11A	6.5		25,818	347	0	18,002	44,167	0
11-4129	F&W Technician III	PT	A	GP	Chitina	200	11D	6.8		23,174	0	787	17,782	41,743	0
11-4130	F&W Technician III	PT	A	GP	Palmer	200	11D	9.5		30,039	423	1,459	24,162	56,083	0
11-4131	Fishery Biologist II	FT	A	GP	Soldotna	200	16L	12.0		66,504	894	0	39,724	107,122	0
11-4132	F&W Technician II	PT	A	GP	Dillingham	237	9C	5.5		20,521	287	861	15,072	36,741	0
11-4133	F&W Technician III	PT	A	GP	Soldotna	200	11A	6.0		17,394	234	0	14,399	32,027	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-4134	Fishery Biologist I	FT	A	GP	Dillingham	237	14A	12.0		0	0	0	0	0	0
11-4135	Information Officer I	PT	A	GP	Juneau	205	14D / E	9.5		38,864	523	0	26,700	66,087	0
11-4136	Fishery Biologist III	FT	A	GP	Anchorage	200	18G / J	12.0		70,480	948	0	41,094	112,522	61,887
11-4137	Fishery Biologist II	FT	A	SS	Glennallen	200	16K / L	12.0		71,520	0	154	41,329	113,003	0
11-4138	F&W Technician II	PT	A	GP	Glennallen	200	9A	3.5		8,978	121	0	7,997	17,096	0
11-4139	F&W Technician II	PT	A	GP	Palmer	200	9C / D	6.0		16,824	244	1,294	14,649	33,011	26,739
11-4141	F&W Technician II	PT	A	GP	Palmer	200	9C	9.6		26,141	377	1,885	23,106	51,509	2,576
11-4142	F&W Technician II	PT	A	GP	Kodiak	211	9A	5.5		15,659	211	0	13,101	28,971	0
11-4143	F&W Technician II	PT	A	GP	Palmer	200	9B	4.5		11,907	160	0	10,407	22,474	0
11-4144	F&W Technician II	PT	A	GP	Palmer	200	9B	9.0		23,814	320	0	20,814	44,948	0
11-4146	F&W Technician II	PT	A	GP	Soldotna	200	9B	6.5		17,199	231	0	15,033	32,463	0
11-4147	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,945	430	0	27,819	60,194	0
11-4148	Fishery Biologist I	PT	A	GP	Palmer	200	14B	10.0		36,070	485	0	26,438	62,993	0
11-4149	F&W Technician II	PT	A	GP	Soldotna	200	9D	9.6		26,918	367	388	22,858	50,531	0
11-4150	F&W Technician III	PT	A	GP	Palmer	200	11F	4.5		15,161	210	450	11,683	27,504	1,925
11-4151	F&W Technician III	PT	P	GP	Palmer	200	11M	9.0		36,513	501	749	25,447	63,210	0
11-4152	F&W Technician III	PT	A	GP	Palmer	200	11K	6.0		22,614	304	0	16,197	39,115	0
11-4153	Habitat Biologist III	FT	A	SS	Anchorage	200	18D / E	12.0		64,442	869	175	38,898	104,384	0
11-4154	F&W Technician III	PT	A	GP	Homer	200	11K	4.5		16,961	235	521	12,328	30,045	30,045
11-4155	F&W Technician III	PT	A	GP	Soldotna	200	11N	3.5		14,732	207	682	10,214	25,835	0
11-4156	Fishery Biologist II	FT	A	GP	Juneau	205	16A / B	12.0		51,583	694	0	34,584	86,861	0
11-4157	F&W Technician III	PT	A	GP	Seward	200	11B	7.5		22,350	300	0	18,208	40,858	40,858
11-4158	Fishery Biologist I	FT	A	GP	Palmer	200	14F / G	12.0		51,413	703	882	34,829	87,827	0
11-4159	Fishery Biologist II	FT	A	SS	Palmer	200	16D / E	12.0		57,480	773	0	36,440	94,693	0
11-4160	Fishery Biologist II	FT	A	SS	Soldotna	200	16K / L	12.0		66,137	889	0	39,422	106,448	0
11-4161	Fishery Biologist II	PT	A	GP	Homer	200	16A / B	9.5		38,737	521	0	26,656	65,914	0
11-4163	F&W Technician III	PT	A	GP	Palmer	200	11A	8.5		24,642	331	0	20,399	45,372	0
11-4164	Fishery Biologist III	FT	A	SS	Palmer	200	18L	12.0		76,536	1,029	0	43,004	120,569	0
11-4165	Fishery Biologist II	FT	A	SS	Soldotna	200	16K	12.0		64,428	866	0	38,833	104,127	0
11-4166	Fishery Biologist II	FT	A	SS	Anchorage	200	16O / P	12.0		76,400	1,027	0	42,958	120,385	30,096
11-4168	Office Assistant I	PT	A	GP	Soldotna	200	8G / J	6.5		19,204	258	0	15,723	35,185	0
11-4169	Fish & Game Program Tech	FT	A	GP	Dillingham	237	12M / N	12.0		73,025	982	0	41,971	115,978	0
11-4170	Fishery Biologist II	FT	A	SS	Kodiak	211	16B / C	12.0		59,676	802	0	37,196	97,674	0
11-4171	F&W Technician III	PT	A	GP	Soldotna	200	11G	9.6		33,485	450	0	24,987	58,922	0
11-4172	Fishery Biologist IV	FT	A	SS	Anchorage	200	20K	12.0		84,240	1,133	0	45,658	131,031	13,103
11-4174	Fishery Biologist III	FT	A	SS	Homer	200	18A	12.0		57,816	777	10	36,559	95,162	0
11-4175	F&W Technician III	PT	A	GP	Homer	200	11C / D	5.0		15,717	211	0	12,420	28,348	0
11-4176	F&W Technician III	PT	A	GP	Glennallen	200	11D	4.5		15,795	0	1,134	12,137	29,066	0
11-4177	Fish and Game Coordinator	FT	P	SS	Homer	200	22O / P	12.0		111,666	1,501	0	55,107	168,274	42,069

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-4178	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12M / N	12.0		53,140	720	400	35,258	89,518	0
11-4179	F&W Technician II	PT	A	GP	Haines	200	9A	8.5		21,803	317	1,775	20,032	43,927	0
11-4183	Research Analyst III	FT	A	GP	Anchorage	200	18A / B	12.0		56,364	758	0	36,231	93,353	0
11-4184	F&W Technician III	PT	A	GP	Glennallen	200	11A	4.5		13,046	175	0	10,800	24,021	0
11-4185	F&W Technician III	PT	A	GP	Fairbanks	203	11D	6.5		21,171	285	36	16,413	37,905	0
11-4186	Fishery Biologist II	FT	A	SS	Fairbanks	203	16M / N	12.0		72,208	972	60	41,534	114,774	0
11-4187	Biometrician IV	FT	A	SS	Anchorage	200	21A / B	12.0		73,030	982	0	41,797	115,809	0
11-4190	Fishery Biologist I	PT	A	GP	Soldotna	200	14E / F	6.0		24,489	329	0	16,843	41,661	0
11-4191	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,274	474	0	28,966	64,714	0
11-4193	F&W Technician III	PT	A	GP	Fairbanks	203	11B	7.5		23,018	315	425	18,585	42,343	0
11-4195	F&W Technician III	PT	A	GP	Soldotna	200	11G / J	7.0		25,431	342	0	18,569	44,342	0
11-4196	Fishery Biologist III	FT	A	SS	Craig	200	18A / B	12.0		59,856	808	250	37,344	98,258	0
11-4199	Fishery Biologist III	FT	A	SS	Yakutat	200	18J / K	12.0		73,764	992	0	42,049	116,805	0
11-4200	Fishery Biologist II	FT	A	SS	Dillingham	237	16L / M	12.0		91,715	1,233	23	48,242	141,213	0
11-4201	F&W Technician III	PT	A	GP	Delta Junction	200	11A / B	8.0		23,840	321	0	19,422	43,583	0
11-4203	Biometrician III	FT	A	GP	Anchorage	200	20O / P	12.0		98,826	1,329	0	50,859	151,014	151,014
11-4205	Fishery Biologist II	FT	A	SS	Palmer	200	16K / L	12.0		66,840	899	0	39,664	107,403	0
11-4206	F&W Technician II	PT	A	GP	Dillingham	237	9A	5.0		17,570	236	0	13,059	30,865	0
11-4207	Fisheries Scientist II	FT	A	SS	Anchorage	200	24L / M	12.0		115,526	1,482	0	56,325	173,333	0
11-4208	Habitat Biologist IV	FT	A	SS	Anchorage	200	20D / E	12.0		75,068	1,009	0	42,499	118,576	0
11-4210	F&W Technician II	PT	A	GP	Dillingham	237	9D	7.0		26,887	362	0	19,071	46,320	0
11-4211	F&W Technician II	PT	A	GP	Craig	200	9G	4.5		13,811	193	566	11,258	25,828	0
11-4212	F&W Technician II	PT	A	GP	Palmer	200	9B	7.5		19,845	280	960	17,676	38,761	38,761
11-4213	F&W Technician II	PT	A	GP	Soldotna	200	9A	6.0		15,390	207	0	13,709	29,306	0
11-4214	F&W Technician II	PT	A	GP	Soldotna	200	9A	6.0		15,390	207	0	13,709	29,306	0
11-4215	Fishery Biologist II	FT	A	SS	Ketchikan	200	16L	12.0		66,840	899	60	39,685	107,484	26,871
11-4217	Criminal Justice Planner	FT	N	GP	Anchorage	200	21A	12.0		67,812	763	0	25,256	93,831	0
11-4221	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22K	12.0		96,216	1,294	0	49,784	147,294	36,824
11-4223	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		45,069	606	0	32,340	78,015	78,015
11-4224	Fishery Biologist III	FT	P	SS	Palmer	200	18N / O	12.0		83,922	1,128	0	45,549	130,599	32,650
11-4226	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20L	12.0		86,868	1,168	0	46,740	134,776	0
11-4227	Prog Coordinator	FT	A	SS	Anchorage	200	20L / M	12.0		88,625	1,192	0	47,169	136,986	116,438
11-4228	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,315	515	0	30,013	68,843	0
11-4229	F&W Technician III	PT	A	GP	Ketchikan	200	11E	5.0		16,340	230	754	12,895	30,219	30,219
11-4230	Biometrician III	FT	A	GP	Nome	237	20K / L	12.0		118,107	1,516	0	57,232	176,855	0
11-4232	Fishery Biologist III	FT	A	SS	Dillingham	237	18K / L	12.0		104,698	1,408	0	52,706	158,812	0
11-4234	Fishery Biologist I	PT	A	GP	Soldotna	200	14B	8.5		30,660	428	1,165	22,873	55,126	0
11-4235	Fishery Biologist III	FT	P	SS	Fairbanks	203	18Q	12.0		94,752	1,274	0	49,280	145,306	145,306

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-4237	F&W Technician III	PT	A	GP	Glennallen	200	11B	7.0		20,860	289	612	17,205	38,966	0
11-4238	Fishery Biologist II	PT	A	SS	Glennallen	200	16C	3.0		13,440	181	0	8,790	22,411	0
11-4239	Fishery Biologist II	FT	A	SS	Homer	200	16N / O	12.0		72,065	969	14	41,469	114,517	0
11-4240	F&W Technician II	PT	A	GP	Fairbanks	203	9A	8.5		22,457	302	0	19,646	42,405	0
11-4241	F&W Technician II	PT	A	GP	Kodiak	211	9C	6.5		19,650	292	2,102	16,601	38,645	0
11-4242	F&W Technician II	PT	A	GP	Dillingham	237	9B	3.5		12,688	204	2,509	10,139	25,540	0
11-4243	Fishery Biologist III	FT	A	SS	Anchorage	200	18A	12.0		57,816	777	0	36,555	95,148	0
11-4246	Accounting Tech I	FT	A	GP	Anchorage	200	12E / F	12.0		43,225	592	804	31,982	76,603	76,603
11-4247	F&W Technician II	PT	A	GP	Chitina	211	9A / B	4.5		13,217	178	0	10,858	24,253	0
11-4248	F&W Technician II	PT	A	GP	Fairbanks	203	9C	4.5		12,623	172	157	10,708	23,660	0
11-4249	F&W Technician III	PT	A	GP	Soldotna	200	11A	4.5		13,046	175	0	10,800	24,021	0
11-4250	Fishery Biologist II	FT	A	SS	Fairbanks	203	16J	12.0		63,960	860	0	38,672	103,492	0
11-4252	F&W Technician II	PT	A	GP	Soldotna	200	9A	5.0		12,825	172	0	11,424	24,421	0
11-4253	F&W Technician III	PT	A	GP	Soldotna	200	11F	5.0		16,845	235	621	13,023	30,724	0
11-4254	Fishery Biologist III	FT	A	GP	Fairbanks	203	18G / J	12.0		72,708	978	0	41,862	115,548	0
11-4255	Fishery Biologist I	PT	A	GP	Fairbanks	203	14G	4.5		19,886	267	0	13,156	33,309	0
11-4256	F&W Technician III	PT	A	GP	Anchorage	200	11B	9.0		26,820	361	0	21,850	49,031	0
11-4257	F&W Technician II	PT	A	GP	Haines	200	9K	7.5		24,885	335	0	19,082	44,302	0
11-4258	Fish & Game Program Tech	FT	A	GP	Sitka	205	12J / K	12.0		50,115	686	941	34,403	86,145	86,145
11-4260	F&W Technician II	PT	A	GP	Soldotna	200	9B	7.0		18,522	249	0	16,189	34,960	0
11-4262	Program Coordinator II	FT	P	SS	Anchorage	200	20M / N	12.0		90,814	1,221	0	47,923	139,958	0
11-4265	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		46,894	631	0	32,969	80,494	80,494
11-4266	F&W Technician II	PT	A	GP	Juneau	205	9A	5.5		14,812	199	0	12,809	27,820	0
11-4267	Research Analyst III	FT	A	GP	Anchorage	200	18N	12.0		81,783	1,100	0	44,988	127,871	108,690
11-4269	Fishery Biologist III	FT	A	SS	Ketchikan	200	18F	12.0		68,532	921	0	40,247	109,700	0
11-4270	Office Assistant III	FT	A	GP	Ketchikan	200	11G	12.0		41,856	595	2,382	32,054	76,887	76,887
11-4271	Administrative Officer II	FT	A	SS	Anchorage	200	19L / M	12.0		82,944	1,115	0	45,212	129,271	129,271
11-4272	F&W Technician II	PT	A	GP	Sitka	205	9C	4.0		11,434	157	263	9,634	21,488	21,488
11-4273	F&W Technician II	PT	A	GP	Sitka	205	9C / D	6.5		19,139	271	1,051	16,063	36,524	17,897
11-4274	F&W Technician II	PT	A	GP	Ketchikan	200	9B	4.5		11,905	172	860	10,703	23,640	5,437
11-4275	F&W Technician II	PT	A	GP	Ketchikan	200	9A	4.5		11,539	155	0	10,280	21,974	0
11-4277	Office Assistant II	FT	A	GP	Anchorage	200	10K	12.0		42,384	570	0	31,415	74,369	0
11-4278	Biometrician III	FT	A	GP	Anchorage	200	20A	12.0		63,384	852	0	38,650	102,886	0
11-4279	F&W Technician II	PT	A	GP	Fairbanks	203	9A	6.5		17,173	231	0	15,024	32,428	0
11-4284	F&W Technician II	PT	A	GP	Kodiak	211	9A	5.0		14,235	202	788	12,181	27,406	0
11-4285	F&W Technician II	PT	A	GP	Homer	200	9A	4.5		11,543	167	902	10,592	23,204	0
11-4286	F&W Technician III	PT	A	GP	Palmer	200	11A	10.0		28,990	390	0	23,999	53,379	0
11-4288	F&W Technician II	PT	A	GP	Palmer	200	9A	3.5		8,978	121	0	7,997	17,096	3,761
11-4289	Fishery Biologist II	FT	A	SS	Homer	200	16L	12.0		66,840	902	229	39,743	107,714	14,003

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-4290	Publications Spec II	FT	A	GP	Anchorage	200	16G	12.0		59,328	798	0	37,252	97,378	0
11-4291	Fishery Biologist I	PT	A	GP	Juneau	205	14A	6.0		0	0	0	0	0	0
11-4292	F&W Technician II	PT	A	GP	Palmer	200	9A	7.0		17,955	241	0	15,994	34,190	0
11-4293	F&W Technician II	PT	A	GP	Palmer	200	9B	8.5		22,491	302	0	19,658	42,451	0
11-4294	Habitat Biologist II	FT	A	GP	Anchorage	200	16G	12.0		59,328	800	200	37,321	97,649	8,788
11-4295	F&W Technician II	PT	A	GP	Kodiak	211	9B	6.5		19,091	277	1,490	16,198	37,056	0
11-4296	F&W Technician III	PT	A	GP	Haines	200	11D	7.5		23,717	319	0	18,679	42,715	0
11-4297	F&W Technician II	PT	A	GP	Homer	200	9B	8.5		22,491	307	377	19,788	42,963	10,741
11-4298	F&W Technician III	PT	A	GP	Homer	200	11D / E	8.5		27,778	373	0	21,479	49,630	0
11-4299	F&W Technician III	PT	A	GP	Homer	200	11A	5.8		16,814	226	0	13,919	30,959	0
11-4300	F&W Technician II	PT	A	GP	Homer	200	9A	5.0		12,825	183	765	11,688	25,461	0
11-4301	F&W Technician II	PT	A	GP	Soldotna	200	9B / C	5.0	**	13,615	223	0	11,696	25,534	0
11-4302	Fishery Biologist I	PT	A	GP	Juneau	205	14A / B	9.0		34,083	458	0	24,352	58,893	0
11-4303	F&W Technician II	PT	A	GP	Fairbanks	203	9A	9.5		25,099	337	0	21,958	47,394	0
11-4305	F&W Technician II	PT	A	GP	Soldotna	200	9A	6.5		16,673	224	0	14,851	31,748	0
11-4306	F&W Technician II	PT	A	GP	Soldotna	200	9A	5.5		14,108	199	719	12,814	27,840	0
11-4307	F&W Technician III	PT	A	GP	Anchorage	200	11G / J	8.5		29,938	403	0	22,223	52,564	0
11-4308	F&W Technician II	PT	A	GP	Homer	200	9A	9.0		23,085	316	450	20,718	44,569	0
11-4311	Fishery Biologist I	PT	A	GP	Soldotna	200	14A	4.5		15,696	211	0	11,712	27,619	0
11-4312	Accounting Tech I	FT	A	GP	Fairbanks	203	12D / E	12.0		42,132	577	800	31,604	75,113	75,113
11-4313	F&W Technician II	PT	A	GP	Haines	200	9E / F	9.5		27,987	403	2,007	23,644	54,041	13,510
11-4315	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K	12.0		83,724	1,126	0	45,657	130,507	0
11-4316	Analyst/Programmer V	FT	A	SS	Anchorage	200	22K	12.0		96,216	1,294	0	49,784	147,294	26,513
11-4318	Fishery Biologist I	PT	A	GP	Homer	200	14F / G	9.0		38,208	514	0	25,773	64,495	0
11-4319	Fishery Biologist III	FT	A	GP	Anchorage	200	18L / M	12.0		76,115	1,023	0	43,035	120,173	99,744
11-4320	Engineer II, Dec	FT	A	SS	Anchorage	200	23L	12.0		106,956	1,438	0	53,484	161,878	12,950
11-4321	Fishery Biologist III	FT	A	SS	Juneau	205	18M	12.0		83,376	1,121	0	45,361	129,858	64,929
11-4322	F&W Technician IV	PT	A	GP	Ketchikan	200	13C / D	8.5		30,124	405	0	22,288	52,817	0
11-4323	F&W Technician III	PT	A	GP	Juneau	205	11M	9.5		40,470	558	1,003	27,598	69,629	0
11-4324	F&W Technician II	PT	A	GP	Haines	200	9A	5.0		12,825	172	0	11,424	24,421	0
11-4326	F&W Technician III	PT	A	GP	Juneau	205	11D	7.5		24,899	340	381	19,218	44,838	11,210
11-4328	F&W Technician III	PT	A	GP	Haines	200	11E	9.5		31,045	426	603	24,214	56,288	6,755
11-4329	F&W Technician II	PT	A	GP	Craig	200	9A	6.5		16,668	248	1,775	15,461	34,152	34,152
11-4331	F&W Technician IV	PT	A	GP	Ketchikan	200	13D	9.6		34,627	499	2,497	26,240	63,863	8,941
11-4332	F&W Technician III	PT	A	GP	Wrangell	200	11E	4.0		13,072	188	904	10,419	24,583	6,146
11-4333	F&W Technician III	PT	A	GP	Haines	200	11A	4.0		11,596	156	0	9,599	21,351	0
11-4334	F&W Technician III	PT	A	GP	Wrangell	200	11A	4.0		11,596	156	0	9,599	21,351	0
11-4335	F&W Technician III	PT	A	GP	Anchorage	200	11D / E	7.5		23,821	330	729	18,966	43,846	0
11-4336	F&W Technician III	PT	A	GP	Sitka	205	11C	7.5		24,165	355	2,230	19,602	46,352	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-4337	F&W Technician III	PT	A	GP	Ketchikan	200	11A	4.5		13,046	175	0	10,800	24,021	0
11-4338	Fishery Biologist II	FT	A	GP	Juneau	205	16L / M	12.0		71,471	961	0	41,436	113,868	0
11-4340	F&W Technician II	PT	A	GP	Wrangell	200	9D	4.0		11,219	151	0	9,470	20,840	0
11-4341	Fishery Biologist I	PT	A	GP	Wrangell	200	14A	5.0		17,440	234	0	13,014	30,688	0
11-4342	Habitat Biologist II	PT	A	GP	Juneau	205	16J	8.0		43,248	582	15	26,113	69,958	0
11-4344	Habitat Biologist III	FT	A	SS	Douglas	205	18F	12.0		71,964	968	0	41,429	114,361	0
11-4345	Habitat Biologist III	FT	A	GP	Douglas	205	18K	12.0		76,908	1,034	0	43,309	121,251	27,888
11-4346	Fisheries Scientist I	FT	A	SS	Anchorage	200	22L / M	12.0		103,104	1,386	0	52,157	156,647	0
11-4347	Accounting Tech II	FT	A	GP	Juneau	205	14K / L	12.0		59,984	825	1,348	37,943	100,100	25,025
11-4350	Education Assoc III	FT	A	GP	Fairbanks	203	17J	12.0		68,004	914	0	40,241	109,159	0
11-4351	F&W Technician V	FT	A	GP	Anchorage	200	14K / L	12.0		56,775	763	0	36,373	93,911	0
11-4352	Publications Tech II	FT	A	GP	Anchorage	200	13C / D	12.0		42,094	577	804	31,592	75,067	0
11-4353	Accounting Tech I	FT	A	GG	Anchorage	200	12A	12.0		0	0	0	0	0	0
11-4354	Fishery Biologist II	PT	A	GP	Anchorage	200	16D	4.5		20,030	269	0	13,206	33,505	33,505
11-4355	Fisheries Scientist I	FT	A	SS	Anchorage	200	22A	12.0		75,432	1,014	0	42,624	119,070	0
11-4356	Research Analyst III	FT	A	GP	Anchorage	200	18N	12.0		81,792	1,100	0	44,991	127,883	127,883
11-4357	Administrative Assistant II	FT	A	GP	Anchorage	200	14J	12.0		53,628	721	0	35,289	89,638	89,638
11-5006	Fishery Biologist III	FT	A	GP	Anchorage	200	18G / J	12.0		68,160	916	0	40,295	109,371	0
11-5010	Fishery Biologist IV	FT	A	GP	Juneau	205	20K	12.0		87,912	1,182	0	47,099	136,193	0
11-5024	F&W Technician II	PT	A	GP	Yakutat	200	9C / D	8.0		22,270	302	185	18,945	41,702	0
11-5032	F&W Technician II	PT	A	GP	Juneau	205	9A	5.5		0	0	0	0	0	0
11-5033	Fishery Biologist III	FT	A	GP	Petersburg	200	18N / O	12.0		84,864	1,143	150	46,101	132,258	0
11-5046	Biometrician III	FT	A	GP	Juneau	205	20G	12.0		81,324	1,093	0	44,830	127,247	0
11-5047	Fish and Game Coordinator	FT	A	SS	Fairbanks	203	22M	12.0		106,680	1,434	0	53,389	161,503	0
11-5063	Education Assoc II	PT	A	GP	Homer	200	15G	9.0		41,535	558	0	26,919	69,012	0
11-5072	Information Officer II	FT	A	SS	Fairbanks	203	17K / L	12.0		77,519	1,042	0	43,343	121,904	0
11-5076	F&W Technician III	PT	A	GP	Juneau	205	11B	7.0		21,903	294	0	17,354	39,551	0
11-5102	Information Officer II	FT	A	SS	Anchorage	200	17B / C	12.0		55,968	752	0	35,919	92,639	0
11-5103	Gis Analyst III	FT	A	GP	Anchorage	200	19K	12.0		78,288	1,053	0	43,784	123,125	0
11-5110	Fishery Biologist II	FT	A	GP	Sitka	205	16D / E	12.0		56,432	759	0	36,255	93,446	0
11-5120	Habitat Biologist III	FT	A	SS	Anchorage	200	18K	12.0		73,764	992	0	42,049	116,805	112,133
11-5139	Fish and Game Coordinator	FT	A	SS	Juneau	205	22L / M	12.0		108,428	1,458	30	54,002	163,918	81,959
11-5145	Publications Spec II	FT	A	GP	Anchorage	200	16J / K	12.0		63,043	848	0	38,532	102,423	0
11-5147	Fishery Biologist IV	FT	A	GP	Juneau	205	20G / J	12.0		82,034	1,103	0	45,075	128,212	96,159
11-5149	Maint Spec Bfc Journey I	FT	A	LL	Kasilof	2CC	53M	12.0		64,565	868	0	38,928	104,361	0
11-5157	Fishery Biologist II	FT	A	SS	Juneau	205	16E / F	12.0		62,310	838	0	38,104	101,252	25,313
11-5171	F&W Technician II	PT	A	GP	Soldotna	200	9A	6.5		16,673	224	0	14,851	31,748	0
11-5173	Habitat Biologist I	FT	A	GP	Fairbanks	203	14L / M	12.0		60,855	818	0	37,778	99,451	0
11-5182	Project Assistant	FT	A	SS	Anchorage	600	16J / K	12.0		61,776	831	0	37,920	100,527	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-5184	Habitat Biologist II	FT	A	GP	Juneau	205	16A	12.0		0	0	0	0	0	0
11-5185	F&W Technician II	PT	A	GP	Anchorage	200	9A	8.5		21,803	293	0	19,421	41,517	0
11-5188	F&W Technician III	PT	A	GP	Soldotna	200	11B	6.5		19,370	260	0	15,780	35,410	0
11-5219	F&W Technician III	PT	A	GP	Soldotna	200	11F	9.6		32,342	474	2,901	25,592	61,309	0
11-5233	Fishery Biologist I	FT	A	GP	Kodiak	211	14E / F	12.0		55,109	741	0	35,799	91,649	0
11-5236	F&W Technician III	PT	A	GP	Anchorage	200	11B / C	7.0		21,038	283	0	17,056	38,377	0
11-5238	F&W Technician IV	FT	A	GP	Juneau	205	13L	3.0	*	14,236	215	1,783	9,722	25,956	0
11-5239	F&W Technician II	PT	A	GP	Soldotna	200	9A	8.0		20,520	276	0	18,278	39,074	0
11-5244	Fishery Biologist II	FT	A	SS	Soldotna	200	16J	12.0		62,100	835	0	38,031	100,966	0
11-5247	F&W Technician III	PT	A	GP	Fairbanks	203	11B	4.5		13,811	186	0	11,063	25,060	0
11-5255	Habitat Biologist IV	FT	A	SS	Anchorage	200	20N / O	12.0		95,832	1,288	0	49,652	146,772	36,693
11-5263	F&W Technician II	PT	A	GP	Fairbanks	203	9C / D	7.5		21,409	301	1,006	18,231	40,947	0
11-5264	F&W Technician III	PT	A	GP	Fairbanks	203	11G	9.0		32,337	453	1,361	24,219	58,370	0
11-5268	Fishery Biologist I	FT	A	GP	Homer	200	14J	12.0		53,628	735	1,019	35,640	91,022	0
11-5278	Fishery Biologist I	PT	A	GP	Palmer	200	14D / E	9.5		37,857	509	0	26,353	64,719	64,719
11-5280	F&W Technician IV	PT	A	GP	Ketchikan	200	13A	9.5		0	0	0	0	0	0
11-5283	F&W Technician II	PT	A	GP	Palmer	200	9D / D	3.5		9,814	139	550	8,474	18,977	0
11-5285	F&W Technician II	PT	A	GP	Palmer	200	9B	4.0		10,584	147	366	9,377	20,474	5,938
11-5288	F&W Technician III	PT	A	GP	Elfin Cove	200	11D	4.5		14,230	210	1,381	11,683	27,504	15,952
11-5291	F&W Technician II	PT	A	GP	Haines	200	9B	3.5		9,261	125	0	8,094	17,480	0
11-5292	F&W Technician II	PT	A	GP	Fairbanks	203	9A	6.5		17,173	241	757	15,284	33,455	0
11-5298	F&W Technician III	PT	A	GP	Fairbanks	203	11G	2.5	**	8,983	121	0	6,598	15,702	0
11-5301	F&W Technician II	PT	A	GP	Yakutat	200	9A	6.0		15,390	215	591	13,912	30,108	0
11-5302	F&W Technician III	PT	A	GP	Palmer	200	11B	6.5		19,370	267	500	15,953	36,090	0
11-5304	F&W Technician III	PT	A	GP	Glennallen	200	11J	4.5		18,149	0	1,031	12,913	32,093	0
11-5311	F&W Technician II	PT	A	GP	Fairbanks	203	9E	3.5		10,451	141	0	8,504	19,096	0
11-5320	Maint Spec Bfc Journey I	FT	A	LL	Palmer	2BB	53L / M	12.0		63,648	856	0	38,612	103,116	25,779
11-5328	F&W Technician II	PT	A	GP	Anchorage	200	9B	7.5		19,845	278	858	17,641	38,622	38,622
11-5337	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		47,944	645	0	33,331	81,920	81,920
11-5347	F&W Technician II	PT	A	GP	Soldotna	200	9A	5.5		14,108	190	0	12,567	26,865	0
11-5350	F&W Technician II	PT	A	GP	Anchorage	200	9C / D	9.5		26,233	353	0	22,348	48,934	0
11-5361	F&W Technician II	PT	A	GP	Soldotna	200	9A	3.0		7,695	108	336	6,970	15,109	0
11-6030	Administrative Officer I	FT	A	SS	Anchorage	200	17F	12.0		64,032	861	0	38,697	103,590	103,590
11-6040	Program Coordinator II	FT	A	SS	Homer	200	20M / N	12.0		92,795	1,248	0	48,606	142,649	48,501
11-6052	Habitat Biologist III	FT	A	SS	Anchorage	200	18M / N	12.0		80,520	1,083	0	44,377	125,980	0
11-6077	Gis Analyst II	FT	A	GP	Juneau	205	17F / G	12.0		66,375	892	0	39,680	106,947	106,947
11-6081	Program Coordinator I	FT	A	GP	Anchorage	200	18D / E	12.0		63,046	848	0	38,533	102,427	0
11-6087	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G / J	12.0		78,939	1,061	0	44,008	124,008	31,002
11-6110	Librarian III	FT	A	GP	Anchorage	200	20L / M	12.0		88,359	1,188	0	47,253	136,800	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-6118	Gis Analyst II	FT	A	GP	Anchorage	200	17N / O	12.0		77,922	1,048	0	43,658	122,628	35,562
11-6119	Gis Analyst II	FT	A	GP	Anchorage	200	17F / G	12.0		62,201	836	0	38,242	101,279	0
11-6140	Habitat Biologist II	FT	A	GP	Anchorage	200	16A	12.0		48,084	647	0	33,379	82,110	0
11-6141	Program Coordinator II	FT	A	SS	Homer	200	20M / N	12.0		92,795	1,248	0	48,606	142,649	0
11-6143	Project Assistant	PT	A	GP	Homer	200	16B / C	7.5		31,438	423	0	21,339	53,200	0
11-6144	Fishery Biologist III	FT	A	SS	Homer	200	18J	12.0		71,100	956	0	41,132	113,188	0
11-6145	Education Specialist I	FT	A	SS	Homer	200	19J	12.0		75,996	1,022	0	42,818	119,836	0
11-6154	Research Analyst II	FT	A	GP	Homer	200	16K / L	12.0		65,204	877	0	39,277	105,358	3,161
11-6156	Fishery Biologist II	FT	A	GP	Anchorage	200	16B / C	12.0		50,609	680	0	34,249	85,538	0
11-7028	Habitat Biologist II	PT	A	GP	Homer	200	16K / L	9.5		52,642	708	0	24,791	78,141	0
11-7057	Fishery Biologist II	FT	A	SS	Anchorage	200	16B / C	12.0		52,587	707	0	34,754	88,048	0
11-7064	Habitat Biologist III	FT	A	SS	Juneau	205	18K / L	12.0		78,420	1,054	0	43,653	123,127	0
11-7068	Fishery Biologist II	FT	A	SS	Palmer	200	16P	12.0		77,448	1,041	0	43,319	121,808	53,596
11-7070	Fishery Biologist II	FT	A	GP	Juneau	205	16F / G	12.0		61,860	832	0	38,125	100,817	0
11-7074	Education Assoc III	PT	A	GP	Homer	200	17G / J	9.5		51,719	695	0	31,128	83,542	0
11-7076	Gis Analyst II	FT	A	GP	Anchorage	200	17F / G	12.0		62,793	844	0	38,446	102,083	0
11-7712	Habitat Biologist I	FT	A	GP	Anchorage	200	14G	12.0		51,480	692	0	34,549	86,721	13,875
11-7718	Biometrician III	FT	A	GP	Anchorage	200	20G	12.0		77,448	1,041	0	43,495	121,984	103,686
11-7719	Administrative Assistant I	FT	A	GP	Homer	200	12J	12.0		46,632	627	0	32,879	80,138	80,138
11-IN0932	College Intern I	NP	N	EE	Fairbanks	N03	8A	7.8		20,432	226	0	2,143	22,801	0
11-IN1114	Student Intern I	NP	N	EE	Anchorage	N00	6A	6.5		14,777	163	0	1,550	16,490	0
11-IN1136	Student Intern II	NP	N	EE	Anchorage	N00	7A	6.0		14,450	160	0	1,516	16,126	16,126
11-IN1142	College Intern III	NP	N	EE	Juneau	N05	10A	5.0		15,031	166	0	1,577	16,774	0
11-IN1143	Student Intern I	NP	N	EE	Juneau	N05	6A	9.0		21,484	237	0	2,254	23,975	0
11-N11082	Fishery Biologist II	NP	N	SS	Palmer	200	16F	12.0		59,856	673	0	24,090	84,619	0
11-N12030	Librarian I	NP	N	GP	Anchorage	200	16A	6.0		24,042	270	0	11,400	35,712	0
11-N12052	Fishery Biologist I	NP	N	GP	Palmer	200	14A	4.0		0	0	0	0	0	0
11-N12080	F&W Technician III	NP	N	GP	Homer	200	11A	12.0		0	0	0	0	0	0
11-N12132	Fishery Biologist II	NP	N	GP	Anchorage	200	16A	12.0		0	0	0	0	0	0
11-N13049	Fishery Biologist I	NP	N	GP	Palmer	200	14A	12.0		41,847	471	0	22,024	64,342	64,342
11-N13050	F&W Technician III	NP	N	GP	Palmer	200	11A	12.0		34,788	391	0	21,145	56,324	0
11-N13051	F&W Technician III	NP	N	GP	Palmer	100	11A	12.0		0	0	0	0	0	0
11-N13052	Fishery Biologist I	NP	N	GP	Anchorage	200	14A	12.0		41,847	471	0	22,024	64,342	64,342
11-N13140	Research Analyst III	NP	N	GP	Anchorage	200	18A / B	12.0		57,350	645	0	23,954	81,949	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	17,201,276	
													Total COLA:	227,906	
													Total Premium Pay:	100,657	
													Total Benefits:	10,587,196	
		Total Positions	New	Deleted											
Full Time Positions:		183	0	6											
Part Time Positions:		167	0	4											
Non Permanent Positions:		11	0	4											
Positions in Component:		361	0	14											
Total Component Months:		3,421.7													
													Total Pre-Vacancy:	28,117,035	
													Minus Vacancy Adjustment of 4.28%:	(1,204,635)	
													Total Post-Vacancy:	26,912,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	26,912,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	12,721,231	12,176,207	45.24%
1003 General Fund Match	255,917	244,953	0.91%
1004 General Fund Receipts	6,567,451	6,286,078	23.36%
1007 Interagency Receipts	674,340	645,449	2.40%
1018 Exxon Valdez Oil Spill Settlement	47,001	44,987	0.17%
1024 Fish and Game Fund	5,872,126	5,620,543	20.88%
1061 Capital Improvement Project Receipts	1,729,843	1,655,731	6.15%
1108 Statutory Designated Program Receipts	249,119	238,446	0.89%
Total PCN Funding:	28,117,028	26,912,393	100.00%

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Line Item Detail
Department of Fish and Game
Travel

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		585.3	1,129.9	1,129.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			585.3	1,129.9	1,129.9
72110	Employee Travel (Instate)	Instate travel to and from Board of Fisheries meetings, participation in regional planning team meetings, training sessions, public meetings, and professional and scientific seminars, travel to and from headquarters, regional and area offices for project, budget and overall program review, travel to and from remote sites to conduct stream surveys, install and operate field camps, fish weirs, fish wheels, etc.	446.5	951.3	948.9
72120	Nonemployee Travel (Instate Travel)	Non employee instate travel	2.5	1.7	3.0
72410	Employee Travel (Out of state)	Out of state employee travel for training, conferences, and national meetings	135.6	154.9	156.0
72420	Nonemployee Travel (Out of state Emp)	Non employee out-of-State travel.	4.6	0.0	0.0
72700	Moving Costs	Cost of moving household goods when hiring/promoting/transferring an employee	5.6	20.0	20.0
72900	Other Travel Costs	Cash advance fees on credit cards used for travel	-9.5	2.0	2.0

Line Item Detail
Department of Fish and Game
Services

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		10,218.1	13,410.7	12,437.3
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			10,218.1	13,410.7	12,437.3
73025	Education Services	Employee training fees, tuition, conferences	59.2	61.0	61.0
73050	Financial Services	Accounting/Auditing	9.2	15.0	15.0
73075	Legal & Judicial Svc	H-1B1 Visa Petition	1.6	1.6	0.0
73150	Information Technlgy	Information Technology - IT software, license agreements (including MS Enterprise Agreement), IT training, etc.	157.3	158.0	160.0
73156	Telecommunication	Telecommunications - long distance, local/equipment charges, data circuits, dial-up (remote access), network access, cell phones, satellite phones for remote locations, pagers, and radio maintenance	153.0	185.5	190.5
73169	Federal Indirect Rate Allocation	Administrative Services Indirect paid to Division of Admin Services on federal grants received (7.5%)	1,118.7	1,200.0	1,250.0
73175	Health Services	Medical health services and lab analysis	2.4	6.0	7.0
73225	Delivery Services	Delivery services - freight, courier and postage	240.2	245.0	245.0
73254	Dp Operations Alloc	Administrative Services RSA for Administrative Systems Support	32.2	0.0	0.0
73254	Dp Operations Alloc	Administrative Services RSA for infrastructure support	28.4	0.0	0.0
73254	Dp Operations Alloc	Administrative Services RSA for Network IT Support for various locations	379.0	0.0	0.0
73254	Dp Operations Alloc	Administrative Services RSA for ADF&G web steering	5.2	37.9	37.9
73254	Dp Operations Alloc	Administrative Services RSA for Information Technology	0.0	457.3	460.0
73421	Sef Fuel A87 Allowed	Trans State Equipment Fleet (SEF) Fuel charges	143.1	150.0	150.0
73450	Advertising & Promos	Advertising for job announcements, educational	17.3	21.0	21.0

Line Item Detail
Department of Fish and Game
Services

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			10,218.1	13,410.7	12,437.3
		opportunities, etc.			
73525	Utilities	Utilities - electricity, water and sewage, disposal, natural gas or propane for offices, bunkhouses and hatcheries.	1,019.3	1,025.0	1,050.0
73650	Struc/Infstruct/Land	Snow removal for offices, bunkhouses and hatcheries; janitorial services for offices; paving maintenance at bunkhouses and hatcheries; and lawn care maintenance	284.8	289.0	289.4
73675	Equipment/Machinery	Equipment/Machinery - Office equipment maintenance and repair; repair and maintenance for outboard motors, generators, snowmobiles, ATVs, lumber for wall tents, weirs, and outbuildings. Aircraft, helicopter rentals and leases for field surveys, field transportation.	155.2	155.0	150.5
73750	Other Services (Non IA Svcs)	Contracts and cooperative agreements with local governments, non-governmental agencies, private non-profits, native corporations, outside universities, environmental firms, sporting groups and schools to perform research and projects to improve sport fisheries, in addition to engineering assistance, economic and angler satisfaction studies, printing of anadromous fish catalogs and other publications, consultants, legal services. These contracts are based on receiving funding from various sources which are not guaranteed from year to year.	2,278.0	4,633.7	3,612.9
73803	Conservation/Envirn (IA Svcs)	Anchorage Campus RSA with the University for WGWC CHAT data layer development	51.1	35.0	0.0
73803	Conservation/Envirn (IA Svcs)	Commerce RSA for Sunshine Creek Bridge	50.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Fairbanks Campus RSA with the University for Seabird Diet Monitor	2.5	2.5	2.5
73803	Conservation/Envirn (IA Svcs)	Trans RSA for ADF&G Fairbanks Regional Office Technical Support	0.8	1.0	1.0
73803	Conservation/Envirn (IA Svcs)	Administrative Services RSA for Licensing Services	1,075.2	1,120.0	1,130.9
73803	Conservation/Envirn (IA Svcs)	Anchorage Campus RSA for Surveying Alaska waters for invasive mussels	40.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Administrative RSA for ADF&G Workforce Development Coordinated	33.0	34.0	34.5

Line Item Detail
Department of Fish and Game
Services

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				10,218.1	13,410.7	12,437.3
		Services	Program			
73803	Conservation/Envirn (IA Svcs)	Commissioner's Office	RSA for ADF&G Initiatives	2.1	8.6	8.6
73803	Conservation/Envirn (IA Svcs)	Boards of Fisheries and Game	RSA for Support for Board of Fish Meetings	87.9	87.9	87.9
73803	Conservation/Envirn (IA Svcs)	Habitat	RSA for Resource Development Coordinated Response	24.5	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Subsistence Liaison Services	0.0	66.0	67.0
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Glennallen	41.8	42.9	42.9
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Petersburg	18.3	19.0	18.7
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Cordova	46.4	52.4	52.4
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for shared administrative/clerical support in Palmer	36.5	44.6	44.6
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for area office staff support in Fairbanks	14.1	14.2	14.2
73803	Conservation/Envirn (IA Svcs)	Wildlife Conservation	RSA for Access Assessment and Defense	76.5	96.7	96.7
73803	Conservation/Envirn (IA Svcs)	FishGm-Variou	RSA for Assert/Protect State's Rights	87.7	92.6	92.6
73803	Conservation/Envirn (IA Svcs)	FishGm-Variou	RSA for Special Project Coordinator	37.5	38.4	38.4
73803	Conservation/Envirn (IA Svcs)	FishGm-Variou	RSA for Subsistence/Federal Issues Coordinator Retitled in 2012 "ANILCA, Access and LCC Coordination"	48.9	48.9	48.9
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Regulations Support	62.9	64.0	64.1
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Processing Coded Wire Tags (CWT)-Marked Salmon Recovered from Upper Cook Inlet	122.5	122.5	122.5
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for shared administrative/clerical support in Wrangell	20.9	21.0	21.0

Line Item Detail
Department of Fish and Game
Services

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				10,218.1	13,410.7	12,437.3
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for shared administrative/clerical support in Haines	13.0	14.8	14.8
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for shared administrative/clerical support in Yakutat	18.4	17.2	17.5
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for genetic sampling and analysis of Buskin River Sockeye Salmon Smolt	9.5	9.5	9.5
73803	Conservation/Envirn (IA Svcs)	PubSaf	RSA with DPS - Angler Access Sites for Eklutna, Caswell Creek and Sheep Creek	4.7	10.0	10.0
73803	Conservation/Envirn (IA Svcs)	Fairbanks Campus	RSA for Cooperative Fisheries and Wildlife Research	75.0	75.0	75.0
73803	Conservation/Envirn (IA Svcs)	Fairbanks Campus	RSA for harmful species conceptual model of water circulation patterns - Kachemak Bay	10.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Management of Ninilchik River Scenic Overlook	7.7	150.1	150.1
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Instream Flow	70.0	70.0	70.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Operation and Maintenance of the Little Su Public Use Facility	37.6	73.0	73.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Dingell-Johnson Boating Access Repairs and Maintenance	251.6	263.1	263.1
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Dingell-Johnson Angler Access Sites	61.5	65.0	65.0
73803	Conservation/Envirn (IA Svcs)	NatRes	RSA for Coop Agreement between ADF&G and DNR for Management of Little Su Public Use Facility	139.4	170.1	170.1
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Shared Administrative Support in Craig	19.4	20.0	20.2
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Southeast Alaska Sport Caught Chinook Heads	0.0	132.4	132.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA for ETS Computer Services	166.7	167.0	167.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA for ETS Telecommunications Services	302.0	305.0	305.0

Line Item Detail
Department of Fish and Game
Services

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				10,218.1	13,410.7	12,437.3
73809	Mail	Central Mail	RSA for Central Mailroom	24.7	25.0	25.0
73811	Building Leases	General Srvc Facilities Maint.	RSA for Building Leases	499.1	500.0	500.0
73812	Legal	Law	RSA for Regulations Review	16.0	15.8	15.9
73813	Auditing	Administrative Services	RSA for Federal Compliance Audit	0.0	2.0	2.0
73814	Insurance	Risk Management	RSA for Risk Management	86.4	87.0	87.0
73815	Financial	Finance	RSA for Financial Services including AKPAY, AKSAS, and ALDER support	21.9	25.0	25.0
73816	ADA Compliance	Voc Rehab Administration	RSA for Americans with Disabilities Act (ADA) services	4.8	5.0	5.0
73817	Federal Passthrough	Fairbanks Campus	RSA for Science Collaborative Assessing Coastal Uplift	22.7	95.0	95.0
73819	Commission Sales (IA Svcs)	Admin	Fees paid to the State Travel Office, Department of Administration.	4.6	5.0	5.0
73827	Safety (IA Svcs)		Safety services such as background checks, security systems or fingerprinting.	0.6	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet (SEF) charges less 73421	285.6	430.5	420.5

Line Item Detail
Department of Fish and Game
Commodities

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		1,175.8	2,071.3	2,071.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			1,175.8	2,071.3	2,071.3
74200	Business	Business Supplies - office and field camp supplies, equipment and furniture, educational supplies for information and education, etc.	423.4	528.1	571.8
74440	Agricultural	Supplies to aide in the eradication of Pike	91.3	90.0	92.0
74480	Household & Instit.	Household and Institutional Supplies - food for field camps, clothing used by field staff, cleaning supplies for field camps and offices, etc.	170.0	225.1	228.0
74520	Scientific & Medical	Scientific and Medical - serums and vaccines, water test kits, water flow, temperature and conductivity meters, coded wire tags, supplies for laboratories including chemicals, evidence kits, tape, lancets, fingerprint, etc.	128.3	553.9	487.2
74600	Safety (Commodities)	Safety - firearms and ammunition for field use, first aid kits, body protection, life jackets, defibrillator kits, etc.	19.5	21.5	35.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance - lumber, building supplies, signs and markers for offices, field camps and hatcheries, aggregate, etc. less 74850	249.5	557.4	560.3
74850	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snowmachines, ATVs.	93.8	95.3	97.0

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		170.0	552.0	552.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			170.0	552.0	552.0
75300	Structs & Infrastr	Structure and land purchases	0.0	5.0	5.0
75700	Equipment	Equipment - vehicles, vessels, off highway vehicles, communication equipment, etc.	170.0	547.0	547.0

Unrestricted Revenue Detail
Department of Fish and Game

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51392	Exxon Valdez Oil Spill Settlement				93.9	342.6	342.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51392	Exxon Valdez Settlmt		11250000	11100	93.9	342.6	342.4
	Funds received from the Exxon Valdez Trustee Council to perform and administer restoration projects in order to meet the Trustee Council's goal to restore subsistence and wildlife uses that were injured by the oil spill.						

Unrestricted Revenue Detail
Department of Fish and Game

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	11,036.6	13,455.9	13,442.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68535	Unrestricted Fish & Game Fund-Dedicated		11200000	12124	11,036.6	13,455.9	13,442.0

Revenues in the Sport Fish account of the Fish and Game fund are generated from the sale of sport fishing licenses, and king salmon tags. To receive funds from the Federal Aid in Sport Fish Restoration Act (Dingell Johnson/Wallop-Breaux) states must have enacted legislation that prohibits sport fishing license revenues from being diverted outside the state's fishery agency. Diversion of Fish and Game funds are prohibited under AS 16.05.130. Fish and Game funds are to be used for the protection, propagation, and restoration of sport fish and game resources and for the cost of administering the Division of Sport Fish and Division of Wildlife Conservation.

Restricted Revenue Detail
Department of Fish and Game

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	14,401.8	17,905.8	17,127.8

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts		11200000	11100	14,401.8	17,905.8	17,127.8

Federal receipts are primarily from the Federal Aid in Sport Fish Restoration Act and are commonly known as Dingell-Johnson/Wallop-Breaux funds (DJ/WB). These funds are generated from an excise tax on sport fishing equipment and marine fuels used by recreational boaters. The U.S. Fish and Wildlife Service distributes these funds to all states based on the number of sport fishing licenses sold and the size (land mass) of the state. Alaska receives the maximum share of DJ/WB funds which must be used to manage and improve sport fisheries and provide access to boating sites. The Division of Sport Fish uses Fish and Game funds to provide the 25% required match. To receive DJ/WB funds, states must have enacted legislation that prohibits sport fishing license revenues from being diverted out of the state's fishery agency. Diversion of Fish and Game funds are prohibited under AS 16.05.130.

Federal regulations require that 15% of the annual DJ/WB apportionment be spent on motor boating access. Authority for boating access construction projects is requested in a CIP appropriation each year.

The balance is based on anticipated federal receipts from agencies such as the Environmental Protection Agency, U.S. Fish and Wildlife Service, North American Wetlands Conservation Fund, Office of Federal Subsistence Management, Department of Defense, U.S. Forest Service, NOAA, and the Bureau of Land Management. These funds are used for projects to enhance cooperation between the Division of Sport Fish and rural community residents, minimize adverse impacts to sport fishing opportunity, and other fisheries projects across the State.

Restricted Revenue Detail
Department of Fish and Game

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,486.6	1,839.0	1,616.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Interagency funding from state agencies and the University of Alaska for various projects.	Statewide	11200000	11100	163.6	250.0	239.0
59060	Health & Social Svcs I/A receipts for Glennallen Shared Facility Maintenance Costs	Nursing	11263116	11100	9.8	9.0	9.0
59080	Commrc & Econmc Dev I/A receipts for State Small Hydropower Program	Reg Comm of AK	11264000	11100	0.0	105.0	105.0
59100	Natural Resources I/A receipts for Small Parcels ADF&G	Trustee Council Projects	11260194	11100	2.7	0.0	0.0
59110	Fish & Game I/A receipts for:	Department-wide	11200000	11100	963.8	1,068.2	855.7
	Access Assessment & Defense - cc 11260190 ANILCA, Access, & LCC Coordination - cc 11260183 Special Projects Coordinator - cc 11260175 Assert/Protect State's Rights - cc 11260176 ARLIS Library Support Services - cc 11264266						
59110	Fish & Game I/A receipts for Cartographer Support - cc 11264272 I/A receipts for Habitat Biometric - cc 11264000	Habitat	11200000	11100	56.6	46.9	46.9
59110	Fish & Game I/A receipts for:	Wildlife Conservation	11200000	11100	78.9	98.5	99.0
	Soldotna Staff Support - cc 11262030 Delta Junction Staff Support - cc 11263092						

Restricted Revenue Detail
Department of Fish and Game

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,486.6	1,839.0	1,616.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Kodiak Staff Support - cc 11262070						
59110	Fish & Game I/A receipts for SE AK Chinook GSI	Comm Fish Special Projects	11261089	11100	0.0	6.0	6.0
59110	Fish & Game I/A receipts for Fisheries Publications	Headquarters Fisheries Mgmt.	11264260	11100	56.0	56.0	56.0
59110	Fish & Game I/A receipts for Subsistence Database Design and Maintenance	State Subsistence Research	11264261	11100	45.6	45.6	45.6
59110	Fish & Game EVOS IT Support Services	EVOS Trustee Council	11264269	11100	24.8	24.8	24.8
59180	Environmental Consvn I/A receipts for Alaska Clean Water Actions Support	Water Quality	11264038	11100	28.2	30.0	30.0
59450	University Of Alaska I/A receipts for Circulation Studies of Kachemak Bay		11200000	11100	5.7	44.5	44.5
59450	University Of Alaska I/A receipts for Power PHD project "Salmon bycatch in Pollock Fishery"	Fairbanks Campus	11264271	11100	50.9	54.5	54.5

Restricted Revenue Detail
Department of Fish and Game

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts				511.8	1,301.7	1,001.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec Receipts to conduct fisheries related projects from private organizations such as: Kenai Watershed Forum, Cook Inlet Regional Citizens Advisory Council, Western Environmental Technology Laboratories, North Pacific Research Board, Paul Allen Foundation, Oil Spill Recovery Institute, and the Nature Conservancy. This revenue source also includes employee housing receipts.		11200000	11100	511.8	1,301.7	1,001.5

Restricted Revenue Detail
Department of Fish and Game

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	2,929.5	2,124.6	2,110.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec		11200000	11100	2,929.5	2,124.6	2,110.7
	Receipts for personal services associated with capital funded projects. CIP projects include the Alaska Southeast Sustainable Salmon Fund (AKSSF), Mixed Stock Salmon Fishery Assessment appropriations, as well as any CIP funded reimbursable services agreements.						

Restricted Revenue Detail
Department of Fish and Game

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51214	Sport Fishing Enterprise Account	500.0	500.0	500.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51214	Sport Fishing Enterprise Account		11200000	11100	500.0	500.0	500.0

The Sport Fishing Enterprise Account is derived from surcharges on sport fishing licenses as part of SB147, the sport fishing license surcharge legislation, and was established to pay for improvements to hatcheries in Southeast Alaska.

Inter-Agency Services
Department of Fish and Game

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73169	Federal Indirect Rate Allocation	Indirect paid to Division of Admin Services on federal grants received (7.5%)	Intra-dept	Administrative Services	1,118.7	1,200.0	1,250.0
73169 Federal Indirect Rate Allocation subtotal:					1,118.7	1,200.0	1,250.0
73254	Dp Operations Alloc	RSA for Administrative Systems Support	Intra-dept	Administrative Services	32.2	0.0	0.0
73254	Dp Operations Alloc	RSA for infrastructure support	Intra-dept	Administrative Services	28.4	0.0	0.0
73254	Dp Operations Alloc	RSA for Network IT Support for various locations	Intra-dept	Administrative Services	379.0	0.0	0.0
73254	Dp Operations Alloc	RSA for ADF&G web steering	Intra-dept	Administrative Services	5.2	37.9	37.9
73254	Dp Operations Alloc	RSA for Information Technology	Intra-dept	Administrative Services	0.0	457.3	460.0
73254 Dp Operations Alloc subtotal:					444.8	495.2	497.9
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) Fuel charges	Inter-dept	Trans	143.1	150.0	150.0
73421 Sef Fuel A87 Allowed subtotal:					143.1	150.0	150.0
73803	Conservation/Envirn (IA Svcs)	RSA with the University for WGWC CHAT data layer development	Inter-dept	Anchorage Campus	51.1	35.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for Sunshine Creek Bridge	Intra-dept	Commerce	50.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA with the University for Seabird Diet Monitor	Inter-dept	Fairbanks Campus	2.5	2.5	2.5
73803	Conservation/Envirn (IA Svcs)	RSA for ADF&G Fairbanks Regional Office Technical Support	Inter-dept	Trans	0.8	1.0	1.0
73803	Conservation/Envirn (IA Svcs)	RSA for Licensing Services	Intra-dept	Administrative Services	1,075.2	1,120.0	1,130.9
73803	Conservation/Envirn (IA Svcs)	RSA for Surveying Alaska waters for invasive mussels	Inter-dept	Anchorage Campus	40.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for ADF&G Workforce Development Coordinated Program	Intra-dept	Administrative Services	33.0	34.0	34.5
73803	Conservation/Envirn (IA Svcs)	RSA for ADF&G Initiatives	Intra-dept	Commissioner's Office	2.1	8.6	8.6
73803	Conservation/Envirn (IA Svcs)	RSA for Support for Board of Fish Meetings	Intra-dept	Boards of Fisheries and Game	87.9	87.9	87.9
73803	Conservation/Envirn (IA Svcs)	RSA for Resource Development Coordinated Response	Intra-dept	Habitat	24.5	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	RSA for Subsistence Liaison Services	Intra-dept	Comm Fish Special Projects	0.0	66.0	67.0
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Glennallen	Intra-dept	Wildlife Conservation	41.8	42.9	42.9
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Petersburg	Intra-dept	Wildlife Conservation	18.3	19.0	18.7

Inter-Agency Services
Department of Fish and Game

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Cordova	Intra-dept	Wildlife Conservation	46.4	52.4	52.4
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Palmer	Intra-dept	Wildlife Conservation	36.5	44.6	44.6
73803	Conservation/Envirn (IA Svcs)	RSA for area office staff support in Fairbanks	Intra-dept	Wildlife Conservation	14.1	14.2	14.2
73803	Conservation/Envirn (IA Svcs)	RSA for Access Assessment and Defense	Intra-dept	Wildlife Conservation	76.5	96.7	96.7
73803	Conservation/Envirn (IA Svcs)	RSA for Assert/Protect State's Rights	Intra-dept	FishGm-Various	87.7	92.6	92.6
73803	Conservation/Envirn (IA Svcs)	RSA for Special Project Coordinator	Intra-dept	FishGm-Various	37.5	38.4	38.4
73803	Conservation/Envirn (IA Svcs)	RSA for Subsistence/Federal Issues Coordinator Retitled in 2012 "ANILCA, Access and LCC Coordination"	Intra-dept	FishGm-Various	48.9	48.9	48.9
73803	Conservation/Envirn (IA Svcs)	RSA for Regulations Support	Intra-dept	Comm Fish Special Projects	62.9	64.0	64.1
73803	Conservation/Envirn (IA Svcs)	RSA for Processing Coded Wire Tags (CWT)-Marked Salmon Recovered from Upper Cook Inlet	Intra-dept	Comm Fish Special Projects	122.5	122.5	122.5
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Wrangell	Intra-dept	Comm Fish Special Projects	20.9	21.0	21.0
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Haines	Intra-dept	Comm Fish Special Projects	13.0	14.8	14.8
73803	Conservation/Envirn (IA Svcs)	RSA for shared administrative/clerical support in Yakutat	Intra-dept	Comm Fish Special Projects	18.4	17.2	17.5
73803	Conservation/Envirn (IA Svcs)	RSA for genetic sampling and analysis of Buskin River Sockeye Salmon Smolt	Intra-dept	Comm Fish Special Projects	9.5	9.5	9.5
73803	Conservation/Envirn (IA Svcs)	RSA with DPS - Angler Access Sites for Eklutna, Caswell Creek and Sheep Creek	Inter-dept	PubSaf	4.7	10.0	10.0
73803	Conservation/Envirn (IA Svcs)	RSA for Cooperative Fisheries and Wildlife Research	Inter-dept	Fairbanks Campus	75.0	75.0	75.0
73803	Conservation/Envirn (IA Svcs)	RSA for harmful species conceptual model of water circulation patterns - Kachemak Bay	Inter-dept	Fairbanks Campus	10.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for Management of Niniichik River Scenic Overlook	Inter-dept	NatRes	7.7	150.1	150.1
73803	Conservation/Envirn (IA Svcs)	RSA for Instream Flow	Inter-dept	NatRes	70.0	70.0	70.0
73803	Conservation/Envirn (IA Svcs)	RSA for Operation and Maintenance of the Little Su Public Use Facility	Inter-dept	NatRes	37.6	73.0	73.0
73803	Conservation/Envirn (IA Svcs)	RSA for Dingell-Johnson Boating Access Repairs and Maintenance	Inter-dept	NatRes	251.6	263.1	263.1
73803	Conservation/Envirn (IA Svcs)	RSA for Dingell-Johnson Angler Access Sites	Inter-dept	NatRes	61.5	65.0	65.0

Inter-Agency Services
Department of Fish and Game

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73803	Svcs) Conservation/Environ (IA Svcs)	Inter-dept	NatRes	139.4	170.1	170.1
73803	Conservation/Environ (IA Svcs)	Intra-dept	Comm Fish Special Projects	19.4	20.0	20.2
73803	Conservation/Environ (IA Svcs)	Intra-dept	Comm Fish Special Projects	0.0	132.4	132.0
73803 Conservation/Environ (IA Svcs) subtotal:				2,698.9	3,107.4	3,084.7
73805	IT-Non-Telecommunication	Inter-dept	Enterprise Technology Services	166.7	167.0	167.0
73805 IT-Non-Telecommunication subtotal:				166.7	167.0	167.0
73806	IT-Telecommunication	Inter-dept	Enterprise Technology Services	302.0	305.0	305.0
73806 IT-Telecommunication subtotal:				302.0	305.0	305.0
73809	Mail	Inter-dept	Central Mail	24.7	25.0	25.0
73809 Mail subtotal:				24.7	25.0	25.0
73811	Building Leases	Inter-dept	General Svcs Facilities Maint.	499.1	500.0	500.0
73811 Building Leases subtotal:				499.1	500.0	500.0
73812	Legal	Inter-dept	Law	16.0	15.8	15.9
73812 Legal subtotal:				16.0	15.8	15.9
73813	Auditing	Inter-dept	Administrative Services	0.0	2.0	2.0
73813 Auditing subtotal:				0.0	2.0	2.0
73814	Insurance	Inter-dept	Risk Management	86.4	87.0	87.0
73814 Insurance subtotal:				86.4	87.0	87.0
73815	Financial	Inter-dept	Finance	21.9	25.0	25.0
73815 Financial subtotal:				21.9	25.0	25.0
73816	ADA Compliance	Inter-dept	Voc Rehab Administration	4.8	5.0	5.0
73816 ADA Compliance subtotal:				4.8	5.0	5.0
73817	Federal Passthrough	Inter-dept	Fairbanks Campus	22.7	95.0	95.0
73817 Federal Passthrough subtotal:				22.7	95.0	95.0
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	4.6	5.0	5.0
73819 Commission Sales (IA Svcs) subtotal:				4.6	5.0	5.0
73827	Safety (IA Svcs)	Inter-dept		0.6	0.0	0.0
73827 Safety (IA Svcs) subtotal:				0.6	0.0	0.0
73848	State Equip Fleet	Inter-dept	Trans	285.6	430.5	420.5

Inter-Agency Services
Department of Fish and Game

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2013 Actuals</u>	<u>FY2014 Management Plan</u>	<u>FY2015 Governor</u>
			73848 State Equip Fleet subtotal:	285.6	430.5	420.5
			Sport Fisheries total:	5,840.6	6,614.9	6,635.0
			Grand Total:	5,840.6	6,614.9	6,635.0

Component: Sport Fish Hatcheries

Contribution to Department's Mission

See RDU for contribution to the department's mission.

Major Component Accomplishments in 2013

See RDU for accomplishments.

Key Component Challenges

See RDU for key component challenges.

Significant Changes in Results to be Delivered in FY2015

See RDU for changes in results delivered.

Statutory and Regulatory Authority

Statutory and Regulatory Authority - Direct

AS 16.05.010-16.10.800	Fish and Game Code; Fisheries and Fishing Regulations
AS 16.20	Conservation and Protection of Alaska Fish and Game
5 AAC 39.222 and 223	Sustainable Salmon and Escapement Goal Policies
5 AAC 47.001-74.995	Sport Fishing Seasons, Bag, and Possession Limits
5 AAC 75.001-75.995	Statewide Provisions
5 AAC 95.010-990	Protection of Fish and Game Habitat

Statutory and Regulatory Authority – Comment

18 AAC 70	Water Quality Standards
18 AAC 75	Oil and Hazardous Substance Pollution Control

Related Federal Authority

16 USC §§ 661-667e	Fish and Wildlife Coordination Act
16 U.S.C. 777-777k	Federal Aid in Sport Fish Restoration
50 CFR PRT.80	Administrative Requirements

Contact Information

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**Sport Fish Hatcheries
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,116.6	2,234.3	2,236.8
72000 Travel	20.4	21.5	21.5
73000 Services	1,864.8	3,285.8	3,285.8
74000 Commodities	697.7	423.5	423.5
75000 Capital Outlay	135.0	6.5	6.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,834.5	5,971.6	5,974.1
Funding Sources:			
1002 Federal Receipts	3,656.4	5,385.4	5,387.2
1004 General Fund Receipts	1,028.2	330.3	330.9
1024 Fish and Game Fund	149.9	255.9	256.0
Funding Totals	4,834.5	5,971.6	5,974.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fish & Game Fund-Dedicated	68535	149.9	255.9	256.0
Unrestricted Total		149.9	255.9	256.0
Restricted Revenues				
Federal Receipts	51010	3,656.4	5,385.4	5,387.2
Restricted Total		3,656.4	5,385.4	5,387.2
Total Estimated Revenues		3,806.3	5,641.3	5,643.2

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	330.3	0.0	255.9	5,385.4	5,971.6
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	2.0	0.0	0.7	15.9	18.6
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.9	0.0	-0.2	-5.8	-6.9
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-0.5	0.0	-0.4	-8.3	-9.2
FY2015 Governor	330.9	0.0	256.0	5,387.2	5,974.1

**Sport Fish Hatcheries
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	22	22	Annual Salaries	1,435,832
Part-time	4	4	COLA	19,320
Nonpermanent	1	1	Premium Pay	5,346
			Annual Benefits	891,857
			<i>Less 4.91% Vacancy Factor</i>	<i>(115,555)</i>
			Lump Sum Premium Pay	0
Totals	27	27	Total Personal Services	2,236,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
College Intern II	1	0	0	0	1
F&W Technician II	1	2	0	0	3
F&W Technician III	0	1	0	0	1
Fish Culturist I	5	2	0	0	7
Fish Culturist II	5	1	0	0	6
Fish Culturist III	1	1	0	0	2
Fishery Biologist II	1	0	0	0	1
Fishery Biologist IV	1	0	0	0	1
Maint Gen Sub - Journey I	1	0	0	0	1
Maint Spec Bfc Journey I	2	0	0	0	2
Maint Spec Bfc Jrny II/Lead	1	1	0	0	2
Totals	19	8	0	0	27

Component Detail All Funds
Department of Fish and Game

Component: Sport Fish Hatcheries (AR41604) (3007)
RDU: Sport Fisheries (145)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,116.6	2,225.0	2,234.3	2,234.3	2,236.8	2.5	0.1%
72000 Travel	20.4	21.5	21.5	21.5	21.5	0.0	0.0%
73000 Services	1,864.8	3,285.8	3,285.8	3,285.8	3,285.8	0.0	0.0%
74000 Commodities	697.7	423.5	423.5	423.5	423.5	0.0	0.0%
75000 Capital Outlay	135.0	7.8	6.5	6.5	6.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,834.5	5,963.6	5,971.6	5,971.6	5,974.1	2.5	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	3,656.4	5,377.0	5,385.4	5,385.4	5,387.2	1.8	0.0%
1004Gen Fund (UGF)	1,028.2	331.1	330.3	330.3	330.9	0.6	0.2%
1024Fish/Game (Other)	149.9	255.5	255.9	255.9	256.0	0.1	0.0%
Unrestricted General (UGF)	1,028.2	331.1	330.3	330.3	330.9	0.6	0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	149.9	255.5	255.9	255.9	256.0	0.1	0.0%
Federal Funds	3,656.4	5,377.0	5,385.4	5,385.4	5,387.2	1.8	0.0%
Positions:							
Permanent Full Time	22	22	22	22	22	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	0	1	1	1	1	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		5,963.6	2,225.0	21.5	3,285.8	423.5	7.8	0.0	0.0	22	4	1
1002 Fed Rcpts		5,377.0										
1004 Gen Fund		331.1										
1024 Fish/Game		255.5										
Align Authority for Agency-wide Reduction												
Unalloc		-1.3	0.0	0.0	0.0	0.0	-1.3	0.0	0.0	0	0	0
1004 Gen Fund		-1.3										
Allocate agency-wide unallocated reduction among components.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.3										
1004 Gen Fund		0.5										
1024 Fish/Game		0.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		5,971.6	2,234.3	21.5	3,285.8	423.5	6.5	0.0	0.0	22	4	1
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		5,971.6	2,234.3	21.5	3,285.8	423.5	6.5	0.0	0.0	22	4	1
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.9										
1004 Gen Fund		2.0										
1024 Fish/Game		0.7										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Sport Fish Hatcheries (3007)

RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Cost of living allowance for certain bargaining units: \$18.6												
Year two cost of living allowance for non-covered employees - 1%: \$0.3												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$7.7												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$7.5												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$3.1												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.8										
1004 Gen Fund		-0.9										
1024 Fish/Game		-0.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-6.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-5.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.6												
Delete Long-Term Vacant Position Fish and Wildlife Technician (11-1877)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete vacant seasonal Fish and Wildlife Technician II (11-1877), range 9, located in Fairbanks												
Transfer Maintenance Generalist Sub-Journey I (11-4317) from Sport Fisheries												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Maintenance Generalist Sub-Journey (11-4317) is in excess of the needs of the Sport Fisheries component and the Sport Fish Hatcheries component has need of a PCN.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.3										
1004 Gen Fund		-0.5										
1024 Fish/Game		-0.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	5,974.1	2,236.8	21.5	3,285.8	423.5	6.5	0.0	0.0	22	4	1

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-1877	F&W Technician II	PT	A	GP	Fairbanks	203	9A	9.5		0	0	0	0	0	0
11-1941	F&W Technician II	PT	A	GP	Joint Base Elmendorf - Richardson	200	9A	9.0		23,085	317	473	20,726	44,601	0
11-4037	F&W Technician II	PT	A	GP	Fairbanks	203	9A	3.5		9,247	128	243	8,173	17,791	17,791
11-4056	F&W Technician III	FT	A	GG	Fairbanks	203	11A	12.0		35,832	484	137	29,205	65,658	65,658
11-4145	Fish Culturist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14E / F	12.0		49,425	669	300	33,944	84,338	0
11-4162	Fish Culturist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14B / C	12.0		44,382	597	0	32,103	77,082	0
11-4264	Fish Culturist I	FT	A	GP	Fairbanks	203	14A / B	12.0		44,458	607	685	32,366	78,116	0
11-4287	Fish Culturist II	FT	A	SS	Fairbanks	203	16D / E	12.0		58,864	801	684	37,152	97,501	0
11-4304	F&W Technician II	PT	A	GP	Fairbanks	203	9A	9.5		25,101	341	243	15,386	41,071	0
11-4309	Maint Spec Bfc Journey I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53J	12.0		56,180	755	0	36,039	92,974	0
11-4317	Maint Gen Sub - Journey I	PT	A	LL	Joint Base Elmendorf - Richardson	2AA	58A	6.5		18,548	249	0	15,428	34,225	34,225
11-4349	Fish Culturist III	FT	A	SS	Fairbanks	2S4	18F / J	12.0		73,450	997	684	42,177	117,308	0
11-5070	Fishery Biologist IV	FT	A	SS	Anchorage	200	20M / N	12.0		90,814	1,221	0	47,923	139,958	20,994
11-5090	Fish Culturist I	FT	P	GP	Joint Base Elmendorf - Richardson	200	14L / M	12.0		59,622	802	0	37,354	97,778	0
11-5124	Fish Culturist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	16K	12.0		64,428	866	0	38,833	104,127	26,032
11-5140	Fish Culturist III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18L	12.0		76,536	1,033	300	43,108	120,977	60,489
11-5143	Fish Culturist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	16N / O	12.0		72,065	969	0	41,464	114,498	28,625
11-5153	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51L / M	12.0		71,039	955	0	41,158	113,152	28,288
11-5156	Fish Culturist II	FT	A	SS	Joint Base	200	16M	12.0		69,348	932	0	40,528	110,808	6,649

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-5178	Maint Spec Bfc Journey I	FT	A	LL	Elmendorf - Richardson Joint Base	2AA	53M	12.0		62,732	843	0	38,296	101,871	0
11-5180	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Elmendorf - Richardson Fairbanks	2EE	51D / E	12.0		62,759	844	0	38,306	101,909	0
11-5216	Fish Culturist I	FT	A	GP	Elmendorf - Richardson Joint Base	200	14J	12.0		53,628	721	0	35,289	89,638	0
11-5220	Fish Culturist II	FT	A	SS	Elmendorf - Richardson Joint Base	200	16L	12.0		66,840	911	913	39,979	108,643	3,259
11-5222	Fish Culturist II	FT	A	GP	Elmendorf - Richardson Joint Base	200	16B / C	12.0		50,006	672	0	34,041	84,719	0
11-5246	Fish Culturist I	FT	P	GP	Elmendorf - Richardson Joint Base	200	14L / M	12.0		58,002	780	0	36,795	95,577	0
11-5363	Fishery Biologist II	FT	P	GP	Elmendorf - Richardson Joint Base	200	16M	12.0		69,000	928	0	40,584	110,512	27,628
11-7617	Fish Culturist I	FT	A	GP	Elmendorf - Richardson Fairbanks	203	14C / D	12.0		46,163	630	684	32,953	80,430	0
11-IN1122	College Intern II	NP	N	EE	Elmendorf - Richardson Joint Base	N00	9A	9.0		24,278	268	0	2,547	27,093	6,773
													Total Salary Costs:	1,435,832	
													Total COLA:	19,320	
													Total Premium Pay:	5,346	
													Total Benefits:	891,857	
													Total Pre-Vacancy:	2,352,355	
													Minus Vacancy Adjustment of 4.91%:	(115,555)	
													Total Post-Vacancy:	2,236,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,236,800	
		Total Positions:		New	Deleted										
Full Time Positions:		22		0	0										
Part Time Positions:		4		0	1										
Non Permanent Positions:		1		0	0										
Positions in Component:		27		0	1										
Total Component Months:		301.5													

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,025,946	1,926,425	86.12%
1004 General Fund Receipts	326,409	310,375	13.88%
Total PCN Funding:	2,352,355	2,236,800	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Fish and Game
Travel

Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		20.4	21.5	21.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			20.4	21.5	21.5
72110	Employee Travel (Instate)	In state travel for hatchery staff to attend training sessions, budget program review, and stock lakes, etc.	14.0	18.3	18.3
72410	Employee Travel (Out of state)	Out of state travel for staff to attend professional conferences and training	6.4	3.2	3.2

Line Item Detail
Department of Fish and Game
Services

Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,864.8	3,285.8	3,285.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,864.8	3,285.8	3,285.8
73025	Education Services	Employee training fees, tuition, conferences	5.8	3.5	3.5
73150	Information Technlgy	Information Technology - IT software, license agreements (including MS Enterprise Agreement), IT training, etc.	1.7	1.3	1.3
73156	Telecommunication	Telecommunications - long distance, local/equipment charges, data circuits, dial-up (remote access), network access, and cell phones	12.9	20.0	20.0
73225	Delivery Services	Delivery services - freight, courier, and postage	67.0	60.8	60.8
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) Fuel charges	6.6	6.6	6.6
73525	Utilities	Utilities - electricity, water and sewage, disposal, and natural gas/propane	1,164.0	2,500.0	2,500.0
73650	Struc/Infstruct/Land	Snow removal, paving maintenance, lawn care, and janitorial services	141.6	300.5	300.5
73675	Equipment/Machinery	Equipment/Machinery - Equipment repair and maintenance, office furniture repair and maintenance, vehicle rentals	30.9	25.0	25.0
73750	Other Services (Non IA Svcs)	Contracts with non-governmental entities to provide conservation and/or environmental services, printing/copy services, program management/consulting, and safety services	18.8	24.5	24.5
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	137.9	150.0	150.0
73808	Building Maintenance	Trans	170.0	0.0	0.0
73819	Commission Sales (IA Svcs)		0.2	0.2	0.2
73848	State Equip Fleet	Trans	107.4	193.4	193.4

Line Item Detail
Department of Fish and Game
Commodities

Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		697.7	423.5	423.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			697.7	423.5	423.5
74200	Business	Business Supplies - office and hatchery supplies, IT supplies, computers, equipment and furniture	71.7	6.8	6.8
74440	Agricultural	Agriculture - top soil and landscaping supplies, etc.	0.6	0.0	0.0
74480	Household & Instit.	Household and Institutional Supplies - clothing and uniforms for hatchery staff, cleaning supplies, and non-food supplies	8.8	11.3	11.3
74520	Scientific & Medical	Scientific and Medical - laboratory supplies, drugs, instruments and appliances, non-laboratory supplies, and fish food	444.5	285.0	285.0
74600	Safety (Commodities)	Safety - firearms and ammunition, first aid kits, defibrillator kits, etc.	7.1	1.8	1.8
74650	Repair/Maintenance (Commodities)	Repair and Maintenance - building materials, electrical, plumbing, lube oils/grease/solvents, paint and preservatives, sand for biofilters, and small tools/minor equipment	165.0	102.0	102.0
74850	Equipment Fuel	Equipment fuel - diesel fuel for hatchery vehicles and for lawn care equipment fuel	0.0	16.6	16.6

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		135.0	6.5	6.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			135.0	6.5	6.5
75300	Structs & Infrastr	Maintenance and repairs on the hatcheries.	105.0	0.0	0.0
75700	Equipment	Equipment - shop/plant/industrial equipment	30.0	6.5	6.5

Unrestricted Revenue Detail
Department of Fish and Game

Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	149.9	255.9	256.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68535	Unrestricted Fish & Game Fund-Dedicated		11202000	12124	149.9	255.9	256.0

Revenues in the Sport Fish account of the Fish and Game fund are generated from the sale of sport fishing licenses, and king salmon tags. To receive funds from the Federal Aid in Sport Fish Restoration Act (Dingell Johnson/Wallop-Breaux) states must have enacted legislation that prohibits sport fishing license revenues from being diverted outside the state's fishery agency. Diversion of Fish and Game funds are prohibited under AS 16.05.130. Fish and Game funds are to be used for the protection, propagation, and restoration of sport fish and game resources and for the cost of administering the sport fish and game divisions.

Restricted Revenue Detail
Department of Fish and Game

Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	3,656.4	5,385.4	5,387.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts		11202000	12124	3,656.4	5,385.4	5,387.2

These federal receipts are from the federal Aid in Sport Fish Restoration Act and are commonly known as Dingell-Johnson/Wallop-Breaux funds (DJ/WB). These funds are generated from an excise tax on sport fishing equipment and marine fuels used by recreational boaters. The U.S. Fish and Wildlife Service distributes these funds to all states based on the number of sport fishing licenses sold and the size (land mass) of the state. Alaska receives the maximum share of DJ/WB funds which must be used to manage and improve sport fisheries and provide access to boating sites. To receive DJ/WB funds, state must have enacted legislation that prohibits sport fishing license revenues from being diverted out of the state's fishery agency. Diversion of Fish and Game funds are prohibited under AS 16.05.130. The Division of Sport Fish uses fish and Game funds to provide the 25% required match for a portion of these federal funds. The remaining federal funds are matched using the original state construction costs for the Ruth Burnett Sport fish hatchery (bond) and the William Jack Hernandez Sport Fish Hatchery (bond plus GF) over the hatchery life expectancy. A formal letter will be signed each operation year by the U. S. Fish and Wildlife Service agreeing to this type of match.

Inter-Agency Services
Department of Fish and Game

Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet (SEF) Fuel charges	Inter-dept	6.6	6.6	6.6
73421 Sef Fuel A87 Allowed subtotal:				6.6	6.6	6.6
73803	Conservation/Envirn (IA Svcs)	RSA for Fish Pathology Support	Intra-dept	137.9	150.0	150.0
73803 Conservation/Envirn (IA Svcs) subtotal:				137.9	150.0	150.0
73808	Building Maintenance	RSA with Department of Transportation for water line repairs at the Ruth Burnett Sport Fish Hatchery	Inter-dept	170.0	0.0	0.0
73808 Building Maintenance subtotal:				170.0	0.0	0.0
73819	Commission Sales (IA Svcs)	Fees for booking travel through the State Travel Office	Inter-dept	0.2	0.2	0.2
73819 Commission Sales (IA Svcs) subtotal:				0.2	0.2	0.2
73848	State Equip Fleet	State Equipment Fleet (SEF) charges less 73421	Inter-dept	107.4	193.4	193.4
73848 State Equip Fleet subtotal:				107.4	193.4	193.4
Sport Fish Hatcheries total:				422.1	350.2	350.2
Grand Total:				422.1	350.2	350.2

Wildlife Conservation Results Delivery Unit

Contribution to Department's Mission

To conserve and enhance Alaska's wildlife and habitats and provide for a wide range of public uses and benefits.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

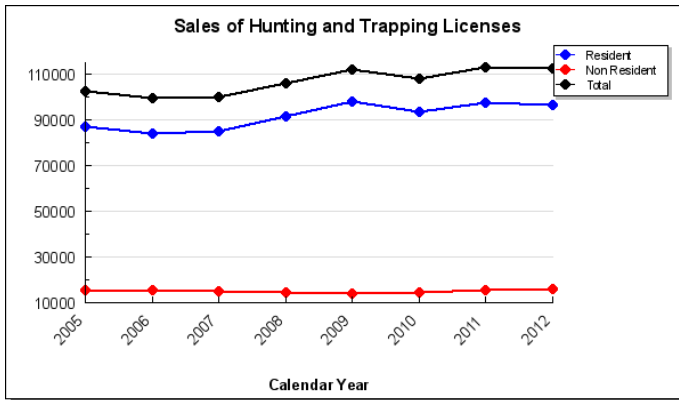
Core Services

- Maintain and enhance opportunities to hunt, trap, and view wildlife.
- Provide opportunities for Alaskans to gain knowledge of and appreciation for Alaska's wildlife, its management, and ways to safely and ethically interact with wildlife.

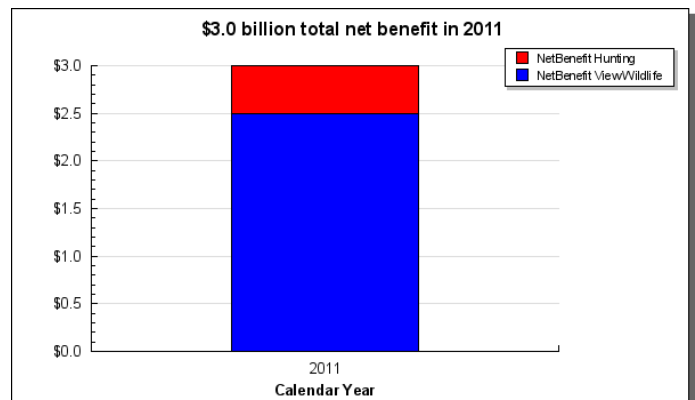
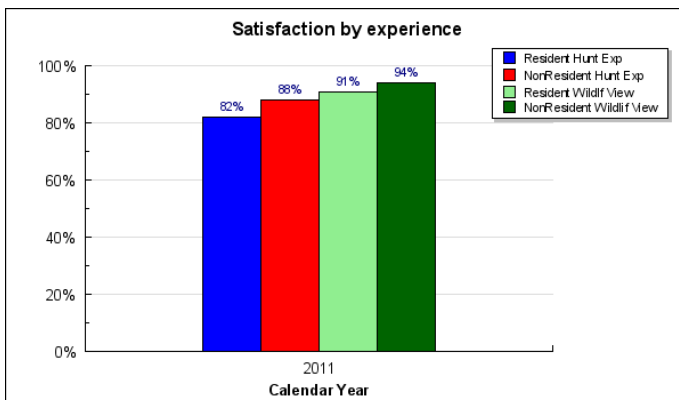
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Maintain and enhance opportunities to hunt, trap, and view wildlife.



2. Provide opportunities for Alaskans to gain knowledge of and appreciation for Alaska's wildlife, its management, and ways to safely and ethically interact with wildlife.



Major RDU Accomplishments in 2013

Intensive Management

The division is currently implementing intensive management programs aimed at increasing caribou or moose numbers in Game Management Units (GMU) 9, 12, 13, 15, 16, 17, 19, 20, 24 and 25 and considering programs in

GMUs 1 and 3. The division has allocated funds to support intensified field monitoring and research to document population parameters to support, sustain, and defend existing and new intensive management programs in the face of ongoing opposition and litigation. A combination of intensive management programs, modification of fire suppression policy (i.e., "let burn" policies) to promote habitat restoration, and antlerless harvest seasons for moose in subunits 20A, 20B, and 20D resulted in elevated harvests that produced 27% of the total reported state-wide moose harvest over the past three hunting seasons.

Kenai Peninsula Intensive Management

The division, in conjunction with the Board of Game (BOG), has implemented a multi-faceted approach to improve moose populations on the Kenai Peninsula. The comprehensive moose research program continues to help the division better understand productivity and survival characteristics of the population. Work with Kenai Native Association and a capital improvements project grant has successfully enhanced over 80 acres of over-mature moose habitat on the northern Kenai Peninsula. Expansion of research efforts within the Moose Research Center has helped to better understand how moose respond to various habitat treatments on the Kenai. A wolf control program on portions of the northern Kenai Peninsula outside of the National Wildlife Refuge has been initiated to evaluate its effectiveness in reducing moose mortality. Work has continued with the Department of Transportation and non-governmental organizations to reduce moose-vehicle collisions along major transportation corridors.

Endangered Species

The division continues to support several legal challenges to unjustified Endangered Species Act (ESA) listing decisions, critical habitat designations, or regulatory actions. The state won a major lawsuit overturning the designation of critical habitat for polar bears on Alaska's North Slope. The decision to list the bearded seal as a threatened species despite acknowledged current stock health based solely on speculation using 100 year forecast models was also challenged. Research collected by the state also played a key role in the recent decision to not list the Kittlitz's murrelet as an endangered species. Research studies have also been initiated for several listed or candidate species including yellow-billed loons, Steller sea lions, beluga whales, polar bears, Southeast wolves, Pacific walrus, and ice seals. Data from these studies will be used to inform ESA decisions or, when necessary, legal challenges. The state successfully petitioned the federal government to delist the eastern population of Steller sea lions, and is working on petitions to request delisting of the humpback whales and spectacled eider.

Cooperation with Private Land Managers

In general, working relationships with private land managers have been improving in recent years. Work is being done on several fronts toward improving wildlife populations on Native lands for the benefit of shareholders as well as the general public. These advances are challenging at times due to the diverse nature of the various tribes and corporations in the state and because of the complex relationships within individual Boards and other entities. Engaging in constructive dialog has helped these parties to recognize that the department seeks common goals and that effective partnerships can be established.

Arctic Caribou Management

For the first time in decades, the division completed photo censuses of all four of Alaska's arctic caribou herds in one month (Western Arctic, Teshekpuk Lake, Central Arctic and Porcupine). Good weather and the availability of a second aerial photo aircraft enabled staff to do the necessary aerial photography and aerial survey work during July 2013. The Porcupine Herd in particular has been problematic for the division in past years to complete. Staff is currently counting the photos with a goal of having caribou herd census estimates available for the upcoming 2014 BOG meetings in Kotzebue and Fairbanks.

Management of the Porcupine and Fortymile Caribou Herds

Canadian plans to severely restrict harvest of the Porcupine herd were averted a little over one year ago when division staff was able to complete a photocensus under difficult conditions to verify the previous conclusion that harvest restriction was not necessary at the time. Harvest of the Fortymile herd has been increased incrementally for several years as a result of wolf control and simultaneously managing for modest harvest levels and herd growth. This has resulted in an incremental increase in harvest while at the same time increasing the number of animals in the herd.

Sheep Management and Research

Sheep research projects have recently been initiated in the Chugach and Brooks ranges. Population declines appear to be the result of habitat and weather issues rather than predation. Additional work is slated to assess disease presence and prevalence in sheep populations statewide, and to investigate appropriate harvest levels and bag limits.

The division is also working with the BOG to identify the key issues and concerns (through a user survey) and move forward with addressing recurring regulation proposals. The results of this survey and information gathering will inform the BOG of the user's specific issues and levels of concern regarding sheep management. With this, they hope to resolve some long-standing and lingering issues.

Southeast Mountain Goat Research and Management

Recent research has shown that mountain goats are more sensitive to mortality factors and possible overharvest than previously known. In Region I, vulnerabilities include high female harvests, helicopter skiing, helicopter flight seeing, hydroelectric construction, road construction, and impacts from severe winter weather. During the past year, staff in the region continued to study mountain goats in a number of areas across the region, including the Haines area, the mountains along the east side of Lynn Canal, Baranof Island, and the Cleveland Peninsula. Data is being gathered on home range size, seasonal movement patterns, habitat use, sightability of goats during surveys, survival and causes of mortality, and fecundity. During the past year, staff from Regions I and II collaborated on a safe and successful mountain goat capture and radiocollaring project on Kodiak Island. Data from that project as well as data collected throughout Southeast Alaska are valuable for planning purposes associated with the myriad of issues that affect goat populations. As with other divisional successes, the success of these efforts was the direct result of close working relationships between managers and researchers, and the ability to work across regional boundaries.

Southeast Alaska Brown Bear Population Estimation

During the past year, Region I staff fulfilled the goal of collecting data to estimate numbers of brown bears in the Yakutat area (GMU 5). This effort, which employed new, state-of-the-art techniques, was a huge success. Analyses of the data are currently underway and promise to provide a very accurate estimate of bear numbers in that part of the region and enable us to establish sustainable harvest levels. Estimation of Yakutat-area brown bear numbers completes the Region's long-term efforts to secure estimates from across the panhandle, from GMU 4 (Admiralty, Baranof, and Chichagof islands), to the mainland (Unuk River, Bradfield Canal, Berners Bay). Data from these efforts are being used to ensure long-term sustainability of brown bears in the region.

Southeast Alaska Wolf Research

Region I continues efforts to obtain population estimates for wolves in GMU 2, an area where wolf harvests are managed as a percentage of the estimated population size. As with the Region's bear work, new techniques are being employed to collect accurate population information.

Initiation of Operational Planning

The Division of Wildlife Conservation (DWC) recently adopted a Science Plan to guide its research activities. The second step of this process is initiation of operational and biometric planning towards better documentation, review and data storage for research and selected management projects within the division. The division is currently working on an Operational Planning Policy and dedicating additional staffing to implement this policy.

North Slope Geographic Information System (GIS) Pilot Project

A pilot project to map and display summary caribou information using a web-based GIS application was initiated this fiscal year. To date, baseline GIS maps of caribou summer grounds and migratory routes have been developed. These products are being used to inform caribou management decisions and to identify potential impacts and mitigation options associated with resource development projects.

Hunter Recruitment

The department has implemented a wide range of efforts aimed at passing on hunting heritage. The department held events such as Conservation Camp (Fairbanks) and Outdoor Youth Day (Anchorage) that provide outdoor skills training to young people including tracking, wildlife identification, shooting skills, archery and other related topics. These efforts are intended to recruit new hunters and raise the interest level of others. Related programs such as BOW (Becoming and Outdoors Woman), NASP (National Archery in the Schools Program), SCTP (Scholastic Clays Target Program), and the Explore Bowhunting Program are similarly very popular.

Wildlife Collisions Work Group

The Department of Transportation and Public Facilities (DOT&PF) and Alaska Department of Fish and Game (ADF&G) recently signed a Memorandum of Understanding (MOU) to guide interactions related to highway design, construction and maintenance. Under this MOU, a work group was formed to identify and describe specific strategies

to plan and design mitigation measures and techniques that can be implemented very early in the planning and design phase of highway corridor infrastructure projects.

Alaska Natural Resource and Environmental Literacy Plan

A revised draft has been completed based on comments received on the first draft. The plan provides a road map for integrating natural resource and environmental education, including active outdoor learning, into school curricula. It also provides opportunities to use local expertise, incorporate indigenous knowledge and culture, support thematic teaching by integrating subjects, and align with STEM (science, technology, engineering and math) national and state initiatives. Strategies supporting the plan's five goals will be implemented over the next five years - with preliminary work beginning in 2014 - as approval, funding, and staff resources are able to support it. Staff from the Department of Education & Early Development and ADF&G will continue to provide organizational leadership and successful implementation will require the contribution of diverse individuals and entities throughout Alaska. Financial and in-kind support for the implementation of the plan will come from grants, collaboration, and partnerships among Alaska's school districts, organizations, agencies, and businesses.

Public Outreach

DWC's outreach and education programs have been strengthened with additional capacity. Duties for two existing positions were modified and now the division has a statewide education coordinator and also an information officer whose duties include coordination of division-wide communications. That additional capacity has resulted in the dissemination of a broader spectrum of DWC news and information products, including more proactive news releases; develop communication plans for key issues; send out additional targeted mailings, including products such as Interior Alaska Moose News and drafts of others including The Comeback Trail: News of the Fortymile Caribou Herd and Kenai Peninsula Moose News; produce another edition of the kids magazine Alaska's Wild Wonders; make additional and continued improvements to existing products and programs; complete additions to the series of wildlife viewing community brochures (adding Kodiak, Cold Bay, Unalaska, Cordova, Valdez, and Whittier to the arsenal of the existing nine for Southeast Alaska communities). Improvement in project planning (determining which outreach tool to use for which purpose) and evaluation of products and programs continues.

Economic Contribution of Alaska's Wildlife

The final report on this study will be presented to the BOG in March 2014. The core data for this economic analysis came from six different surveys conducted in 2012 that elicited information from about 7,000 Alaskans and 2,000 visitors on their expenditures in 2011 for hunting and viewing trips. The surveys showed that wildlife contributes significantly to Alaska's economy and also to residents' well-being and visitors' reason for coming to Alaska. In 2011, hunting- and viewing-related expenditures in Alaska totaled \$3.0 billion. Among other findings, the surveys revealed high satisfaction among both resident and visitor hunters and viewers; 65% of Alaskans report that wildlife's contribution to their quality of life is either extremely or very important; and that both residents and visitors report being willing to pay more for their hunting and viewing trips than they actually paid.

Key RDU Challenges

Game Management and Hunting Opportunities

As Alaska's population increases and redistributes, the division is experiencing increasing demands on wildlife populations (particularly moose, caribou and deer) for hunting, especially those in close proximity to Alaska's urban centers. Towards a goal of increasing hunting opportunities, the division developed an Intensive Management Protocol to implement Alaska's Intensive Management Law (AS 16.05.255). These programs involve predator and/or habitat manipulation towards the goal of increased ungulate production. The division will continue to work with the BOG to develop biologically sound and cost effective intensive management programs to enhance numbers and distribution of important ungulate herds under the Intensive Management Protocol for identified ungulate populations failing to meet established regulatory management objectives focused on human use. While costly, these programs have shown clear benefits and as allocated capital improvement projects expire over the next several years new funds will be needed if these programs are to continue. Without these programs, hunting opportunities will likely be reduced, with commensurate reduction in the amount of meat harvested for human use.

A key research challenge in the next year will be to transition from film-based aerial photography to digital based photography as film-based equipment becomes obsolete and unavailable. Failure to address this challenge will result in more conservative management of Alaska's caribou herds which may result in reduced harvest opportunities for caribou.

While moose, caribou and deer management remains a focus, the division also manages a wide range of other wildlife species important to hunters and other users. For many of these species (e.g., sheep, goats, bears, and small game) sufficient information is not being collected to ensure maximum productivity and sustained yield. Means to increase knowledge of these species towards increasing use opportunities is being explored.

Passing on the heritage of hunting in a changing world dominated by electronic media is also a challenge. The division provides hunter training with a focus on hunter recruitment. While hunter training is an important element of hunter recruitment, the division is also working with the BOG to turn these trained people into successful lifetime hunters. One focal area is the development of additional youth hunting opportunities that have reasonable expectations of success and participation. Such efforts will help ensure that hunter heritage is passed on to the next generation.

Ensure the State's Right to Manage

The division has traditionally filled the role as the principle manager of wildlife in the state. In recent years this role has been eroded by a variety of threats including precautionary listing of species under the ESA, restrictions to state wildlife management activities on federal lands, pre-emption of state regulations on federal lands, and establishment of new federally-led planning initiatives such as Landscape Conservation Cooperatives (LCC) that cover state lands – to name a few. This past fiscal year the division assumed oversight of the department's Alaska National Interest Lands Conservation Act (ANILCA) and Access Defense Programs.

Federal land managers are becoming more confrontational as they increasingly exert themselves into wildlife management decisions. Refusal to allow intensive management actions, including habitat enhancement and predator management, on National Park and Refuge lands has jeopardized the effectiveness of efforts to rebuild ungulate populations in many parts of the state and has forced the department to be more aggressive in management actions on other lands. Increased wildlife research and management activities on and adjacent to federal lands by federal agents that are contrary to agency goals are also occurring.

Endangered Species

The listing of species as threatened or endangered under the federal ESA and associated designations of critical habitat, when unjustified, can have significant and unnecessary adverse economic impacts on Alaska. The division will continue to collect information on species targeted for listing to ensure that species or habitats are not unnecessarily listed or designated under the federal act. The division supports legal challenges to unjustified listings or habitat designations. The division also focuses on recovery of listed species with the goal of delisting these species.

Ensuring Responsible Resource Development

The division's ability to maintain sustained yields of wildlife is directly related to the ability of Alaska's land and water resources to support these populations. Alaska has an excellent track record of responsible resource development. To ensure this track record continues it will be important to bring scientifically credible information to inform resource development activities. Towards this end, the division works closely with development interests and other agencies to effectively identify and mitigate possible effects of development. As more development projects are proposed it will be necessary to collect and incorporate needed research to inform these project's permitting and management decisions.

Data Management

The backbone of the division's management program is data. As the program has increased, the data management program has struggled to keep up with newly collected information and new technology. To address this, a lead data management supervisor is being added to the division's leadership team. This position will coordinate hardware and software purchases needed to more effectively manage wildlife and harvest databases, drawing permits, research, and GIS. A GIS information database is currently being developed that can inform proposed resource development activities.

Access

Alaska has a limited road system, and as a result much of Alaska has limited accessibility to hunting. The division is working with land owners and managers to improve access for hunters. This involves working with the Department of Natural Resources and private landowners to responsibly open lands. This potentially includes trailhead and trail

construction or improvements, road building, runway construction, etc. It also involves working with private land owners to improve access to their lands in a manner that addresses trespass issues.

Significant Changes in Results to be Delivered in FY2015

Spending authority increases of \$1 million federal will allow the division to keep pace with field research activities toward harvest management and population assessment objectives in FY2015. A stronger emphasis on science based management and internal review of research objectives will be highlighted, and science staffing for biometric review and accountability will be enhanced.

Contact Information
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**Wildlife Conservation
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Wildlife Conservation	7,175.8	7,456.5	15,547.0	30,179.3	6,647.7	8,868.8	18,267.4	33,783.9	6,333.7	8,857.3	19,066.7	34,257.7
WC Special Projects	1,003.7	2,031.1	6,956.6	9,991.4	1,342.8	2,254.9	8,669.2	12,266.9	1,462.0	2,473.4	8,810.3	12,745.7
Hunter Ed Public Shooting Ranges	0.0	787.0	0.0	787.0	0.0	856.5	0.0	856.5	0.0	855.2	0.0	855.2
Totals	8,179.5	10,274.6	22,503.6	40,957.7	7,990.5	11,980.2	26,936.6	46,907.3	7,795.7	12,185.9	27,877.0	47,858.6

Wildlife Conservation
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	7,990.5	0.0	11,980.2	26,936.6	46,907.3
Adjustments which will continue current level of service:					
-Wildlife Conservation	-186.4	0.0	-11.5	-200.7	-398.6
-WC Special Projects	173.7	0.0	218.5	141.1	533.3
-Hunter Ed Public Shooting Ranges	0.0	0.0	-1.3	0.0	-1.3
Proposed budget decreases:					
-Wildlife Conservation	-127.6	0.0	0.0	0.0	-127.6
-WC Special Projects	-54.5	0.0	0.0	0.0	-54.5
Proposed budget increases:					
-Wildlife Conservation	0.0	0.0	0.0	1,000.0	1,000.0
FY2015 Governor	7,795.7	0.0	12,185.9	27,877.0	47,858.6

Component: Wildlife Conservation

Contribution to Department's Mission

See RDU narrative.

Core Services

- See RDU narrative.

Major Component Accomplishments in 2013

See RDU narrative.

Key Component Challenges

See RDU narrative.

Significant Changes in Results to be Delivered in FY2015

See RDU narrative.

Statutory and Regulatory Authority

Alaska Statutes and Regulations

AS 16.05 - Fish & Game Code

AS 16.20 - Conservation and Protection of Alaska Fish and Game

AS 16.55 - Shooting and Firearm Safety

5 AAC - Fish & Game

Federal Statutes and Regulations

Pittman-Robertson Wildlife Restoration Act (16 U.S.C. 669)

43 CFR 12 - Administration and Audit Requirements and Cost Principles for Assistance Programs

50 CFR 80 - Administrative Requirements, Federal Aid in Wildlife Restoration Acts

2 CFR 225 - Cost Principles for State, Local, Indian Tribal Governments (OMB Circular A-87)

Contact Information

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**Wildlife Conservation
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	19,921.5	21,558.9	21,932.7
72000 Travel	1,001.4	934.1	969.1
73000 Services	7,309.4	9,083.5	9,133.5
74000 Commodities	1,831.5	2,207.4	2,222.4
75000 Capital Outlay	115.5	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	30,179.3	33,783.9	34,257.7
Funding Sources:			
1002 Federal Receipts	15,547.0	18,267.4	19,066.7
1003 General Fund Match	0.0	376.4	314.4
1004 General Fund Receipts	7,175.8	6,271.3	6,019.3
1024 Fish and Game Fund	7,456.5	8,868.8	8,857.3
Funding Totals	30,179.3	33,783.9	34,257.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fish & Game Fund-Dedicated	68535	7,456.5	8,868.8	8,857.3
Unrestricted Total		7,456.5	8,868.8	8,857.3
Restricted Revenues				
Federal Receipts	51010	15,547.0	18,267.4	19,066.7
Restricted Total		15,547.0	18,267.4	19,066.7
Total Estimated Revenues		23,003.5	27,136.2	27,924.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	6,647.7	0.0	8,868.8	18,267.4	33,783.9
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	40.4	0.0	41.4	98.8	180.6
-FY2015 Health Insurance and Working Reserve Rate Reductions	-15.7	0.0	-14.5	-34.6	-64.8
-Reverse Restore Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14)	-38.8	0.0	0.0	-41.2	-80.0
-Reverse Assessments in Game Management Units 15A and 15C for Intensive Management to Improve Moose Population(FY12-FY14)	-150.0	0.0	0.0	-150.0	-300.0
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-22.3	0.0	-38.4	-73.7	-134.4
Proposed budget decreases:					
-Delete Long-Term Vacant Position College Intern (11-IN1316, 11-IN1302)	-127.6	0.0	0.0	0.0	-127.6
Proposed budget increases:					
-Wildlife Population Assessment and Species Research	0.0	0.0	0.0	1,000.0	1,000.0
FY2015 Governor	6,333.7	0.0	8,857.3	19,066.7	34,257.7

**Wildlife Conservation
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	176	176	Annual Salaries	14,315,114
Part-time	30	30	COLA	188,593
Nonpermanent	12	10	Premium Pay	172,725
			Annual Benefits	8,331,594
			<i>Less 4.67% Vacancy Factor</i>	<i>(1,075,326)</i>
			Lump Sum Premium Pay	0
Totals	218	216	Total Personal Services	21,932,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	2	1	1	1	5
Admin Asst III	0	0	1	1	2
Admin Operations Mgr I	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	2	1	0	0	3
Administrative Officer I	2	1	0	1	4
Analyst/Programmer III	0	0	2	0	2
Analyst/Programmer IV	3	1	2	1	7
Analyst/Programmer V	1	0	0	0	1
Asst Dir Dept Fish & Game	0	0	1	1	2
Biometrician II	1	1	1	0	3
Biometrician III	2	1	2	1	6
College Intern I	1	3	0	0	4
College Intern III	0	2	0	0	2
Data Processing Mgr II	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Education Assoc II	2	1	0	0	3
Education Assoc III	2	1	1	2	6
F&W Technician II	0	1	0	0	1
F&W Technician III	4	4	2	7	17
F&W Technician IV	4	1	2	2	9
F&W Technician V	2	0	2	1	5
Fish & Game Program Tech	0	0	1	2	3
Fish and Game Coordinator	4	2	1	3	10
Gis Analyst II	1	0	0	0	1
Gis Analyst III	1	1	0	1	3
Habitat Biologist II	0	0	0	1	1
Information Officer II	1	0	1	0	2
Office Assistant I	1	0	0	0	1
Office Assistant II	2	1	0	0	3
Office Assistant III	1	0	0	1	2
Office Assistant IV	1	0	0	0	1
Planner I	0	1	0	0	1
Program Coordinator I	0	0	1	0	1
Program Coordinator II	2	0	2	1	5

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Project Assistant	1	0	0	1	2
Publications Spec II	0	0	1	0	1
Publications Tech II	0	1	0	0	1
Research Analyst II	0	0	1	0	1
Special Projects Coordinator	1	0	0	0	1
Statistical Technician I	1	0	0	0	1
Statistical Technician II	1	1	0	1	3
Wildlife Biologist I	1	1	1	3	6
Wildlife Biologist II	3	6	2	10	21
Wildlife Biologist III	6	14	3	23	46
Wildlife Biologist IV	2	1	2	2	7
Wildlife Physiologist II	1	0	0	2	3
Wildlife Scientist II	0	0	1	0	1
Wildlife Veterinarian	0	1	0	0	1
Totals	61	49	37	69	216

Component Detail All Funds
Department of Fish and Game

Component: Wildlife Conservation (AR41901) (473)
RDU: Wildlife Conservation (147)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	19,921.5	21,421.2	21,558.9	21,558.9	21,932.7	373.8	1.7%
72000 Travel	1,001.4	934.1	934.1	934.1	969.1	35.0	3.7%
73000 Services	7,309.4	9,566.7	9,538.5	9,083.5	9,133.5	50.0	0.6%
74000 Commodities	1,831.5	2,207.4	2,207.4	2,207.4	2,222.4	15.0	0.7%
75000 Capital Outlay	115.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	30,179.3	34,129.4	34,238.9	33,783.9	34,257.7	473.8	1.4%
Fund Sources:							
1002Fed Rcpts (Fed)	15,547.0	18,193.4	18,267.4	18,267.4	19,066.7	799.3	4.4%
1003G/F Match (UGF)	0.0	376.4	376.4	376.4	314.4	-62.0	-16.5%
1004Gen Fund (UGF)	7,175.8	6,669.6	6,666.3	6,271.3	6,019.3	-252.0	-4.0%
1024Fish/Game (Other)	7,456.5	8,890.0	8,928.8	8,868.8	8,857.3	-11.5	-0.1%
Unrestricted General (UGF)	7,175.8	7,046.0	7,042.7	6,647.7	6,333.7	-314.0	-4.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	7,456.5	8,890.0	8,928.8	8,868.8	8,857.3	-11.5	-0.1%
Federal Funds	15,547.0	18,193.4	18,267.4	18,267.4	19,066.7	799.3	4.4%
Positions:							
Permanent Full Time	171	171	171	176	176	0	0.0%
Permanent Part Time	34	34	34	30	30	0	0.0%
Non Permanent	12	12	12	12	10	-2	-16.7%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		34,129.4	21,421.2	934.1	9,566.7	2,207.4	0.0	0.0	0.0	171	34	12
1002 Fed Rcpts		18,193.4										
1003 G/F Match		376.4										
1004 Gen Fund		6,669.6										
1024 Fish/Game		8,890.0										
Align Authority for Agency-wide Reduction												
Unalloc		-28.2	0.0	0.0	-28.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.2										
Allocate agency-wide unallocated reduction among components.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		134.4	134.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		73.7										
1004 Gen Fund		22.3										
1024 Fish/Game		38.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		2.6										
1024 Fish/Game		0.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		34,238.9	21,558.9	934.1	9,538.5	2,207.4	0.0	0.0	0.0	171	34	12
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Wildlife Biologist II (11-4117) from Wildlife Conservation Special Projects Due to Funds for Small Game Program												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

One full-time position is transferred from the Wildlife Conservation Special Projects component to the Wildlife Conservation component. The funding source for the position, federal Wildlife Restoration funding is budgeted in the Wildlife Conservation component. The position is now assigned to the Small Game Program and will be conducting field analysis of species along the road system.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
11-4117, Wildlife Biologist II - Fairbanks - permanent full-time												
Transfer Funds to Hunter Education Public Shooting Ranges for Staffing and Utilities												
1024 Fish/Game	Trout	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Fish and Game Funds are transferred from the Wildlife Conservation component to the Hunter Education Public Shooting Ranges component to ensure that hours are maintained for the public. The Division operates the facilities and must balance staffing assignments with obligatory operating expenses. This transfer will support additional staff capacity for the Rabbit Creek Shooting Park to insure a five day weekly schedule. This is due to increased overall patronage and patron fee receipts and due to demand for more opportunities on the shotgun range. Utility and lead abatement expenditures for two of the three shooting ranges continue to rise within the Division's indoor shooting range facilities. This transfer will keep pace with required operational spending to accurately account for the expenditures in FY2014.												
Transfer Funds to Wildlife Conservation Special Projects to Support Staff Due to Reorganization												
1004 Gen Fund	Trout	-395.0	0.0	0.0	-395.0	0.0	0.0	0.0	0.0	0	0	0
General Funds are transferred to the Wildlife Conservation Special Projects component. The funds will continue to support staff who work for the Assert and Protect State's Rights Unit and the Access Defense Unit. 11 PCNs are moving from the Sport Fisheries component to the Wildlife Conservation Special Projects component as the leadership of the units has now been assigned to the Director of Wildlife Conservation due to a departmental reorganization. Before FY2014, the noted funds were part of a Reimbursable Services Agreement from Wildlife Conservation to Sport Fisheries to support staff efforts toward these multi-divisional programs. Starting in FY2014, the contribution from Wildlife Conservation will be expended as direct personal services costs.												
Change (11-0290, 11-2239, 11-2150, 11-2075) from Seasonal to Full-Time in Support of Research Programs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
The following permanent seasonal positions are assigned full-time work for the foreseeable future beginning in FY2014.												
11-0290 Fish & Wildlife Technician IV, Veterinarian Support, Fairbanks												
Staff support for the division's wildlife veterinarian. Complete necropsy surgery on select animals to extract specimens for further analysis. Maintain the inventory and record keeping for type 1 narcotics ordered by the veterinarian for use by statewide biological staff for animal captures in support of research.												
11-2239 GIS Analyst III - Fairbanks												
Professional position dedicated to Global Information System (GIS) analysis of population tracking data. Development of maps and specific map layers. Position was approved for reclassification in the FY2014 budget request; status change to fulltime was omitted by error.												
11-2150 Wildlife Biologist I - Anchorage												
11-2075 Fish and Wildlife Technician V - Anchorage												
Positions support wildlife research work based in the Southcentral region and Prince William Sound. Specific field research efforts include populations of brown												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

bears and moose on the Kenai; Dall sheep and wolverines in the Chugach; and river otters in Prince William Sound.

Subtotal	33,783.9	21,558.9	934.1	9,083.5	2,207.4	0.0	0.0	0.0	176	30	12
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***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

Wildlife Population Assessment and Species Research

Inc	1,000.0	610.0	50.0	265.0	75.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,000.0										

The Department expects an increase in available federal funding from the Pittman-Robertson Wildlife Restoration program. The program derives its receipts from federal excise taxes on the manufacture of guns, firearms, archery equipment, and ammunition. Sales nationwide on firearms and ammunition increased dramatically over the past twelve months. Funds collected are distributed to states annually for propagation and management of wildlife. A 3:1 match is required from non-federal sources and will be met from existing funds. The division must obligate and expend additional funding as it becomes available.

Wildlife Restoration projects' purpose is the restoration, conservation, management, and enhancement of wild birds and mammals, and the provision for public use of and benefits from these resources. The division uses this core funding source to staff twenty-two area field offices, supporting 90 professional biologists and about 40 technical staff. Additional federal funding will permit the division to maintain a wide range of key research projects statewide that would otherwise be eliminated as the increment will cover inflationary costs that routinely must be absorbed. Specific projects supported with these funds are research projects evaluating sheep, moose, bear and small game. The increment will also permit the division to continue concentrated work on moose populations in Game Management Units 15A and 15C on the Kenai Peninsula. This effort was initiated in FY2012 and remains a high priority for the division as directed by the Board of Game. Other general fund funding for this program is scheduled to be eliminated in FY2015.

Restore Permanent Wildlife Biologist for GMU 15A and 15C for Intensive Management to Improve Moose Population

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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The Department initiated work for Game Management Units 15A and 15C for intensive management to improve moose populations in FY2012. The original proposal called for multiple years of activity to accomplish wildlife management outcomes. Funding for the work was provided for three years based on an initial label that the project was time specific. Improving moose population for 15A and 15C is ongoing and PCN 11-2292 is needed to manage the project and document results. Funding to support the position and work is included in a division-wide increment for Wildlife Population Assessments.

FY2015 Salary Increases

SalAdj	180.6	180.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	98.8										
1003 G/F Match	2.6										
1004 Gen Fund	37.8										
1024 Fish/Game	41.4										

Cost of living allowance for certain bargaining units: \$180.6

Year two cost of living allowance for non-covered employees - 1%: \$3.3

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$114.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$63.0												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-64.8	-64.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-34.6										
1003 G/F Match		-0.8										
1004 Gen Fund		-14.9										
1024 Fish/Game		-14.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-64.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-52.7												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-12.1												
Delete Long-Term Vacant Position College Intern (11-IN1316, 11-IN1302)												
	Dec	-127.6	-127.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund		-127.6										
The following vacant positions are being deleted:												
Non-permanent College Intern I (11-IN1316), range 8, located in Anchorage												
Non-permanent College Intern I (11-IN1302), range 8, located in Fairbanks												
Reverse Restore Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14)												
	OTI	-80.0	0.0	-5.0	-55.0	-20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-41.2										
1003 G/F Match		-13.8										
1004 Gen Fund		-25.0										
Reverse temporary funding for a project to complete a moose population estimate in game management unit 20c.												
Reverse Assessments in Game Management Units 15A and 15C for Intensive Management to Improve Moose Population(FY12-FY14)												
	OTI	-300.0	-90.0	-10.0	-160.0	-40.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-150.0										
1003 G/F Match		-50.0										
1004 Gen Fund		-100.0										

Reverse temporary funding for a project for assessments in game management units 15A and 15C for intensive management to improve moose population.

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	OTI	-134.4	-134.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-73.7										
1004 Gen Fund		-22.3										
1024 Fish/Game		-38.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
	Totals	34,257.7	21,932.7	969.1	9,133.5	2,222.4	0.0	0.0	0.0	176	30	10

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-0112	Office Assistant III	PT	A	GP	Anchorage	200	11A	6.0		17,394	234	0	14,399	32,027	32,027
11-0131	Information Officer II	FT	A	GP	Juneau	205	17K / L	12.0		73,154	984	0	42,015	116,153	116,153
11-0290	F&W Technician IV	FT	A	GP	Fairbanks	203	13F / G	12.0		49,524	686	1,524	34,400	86,134	0
11-0420	Office Assistant III	FT	A	GP	Kotzebue	260	11C	9.5	*	47,176	634	0	29,563	77,373	0
11-0452	Fish & Game Program Tech	FT	A	GP	Dillingham	237	12K / L	7.0	*	40,117	540	0	23,628	64,285	0
11-1152	Wildlife Biologist III	FT	A	GP	Palmer	200	18J	12.0		70,596	956	500	41,306	113,358	28,340
11-1387	Wildlife Biologist IV	FT	A	GP	Anchorage	200	20G / J	12.0		78,803	1,060	0	43,961	123,824	123,824
11-1518	F&W Technician V	FT	A	GP	Soldotna	200	14K / L	12.0		55,731	796	3,510	37,222	97,259	0
11-1579	Accounting Tech I	FT	A	GP	Palmer	200	12C / D	12.0		39,519	531	0	30,428	70,478	70,478
11-1739	Biometrician II	FT	A	GP	Anchorage	200	19A / B	12.0		60,849	818	0	37,776	99,443	0
11-2001	Division Director	FT	A	XE	Anchorage	N00	27J	12.0		123,252	1,582	0	58,369	183,203	183,203
11-2002	Program Coordinator II	FT	A	SS	Juneau	205	20B	8.0	**	48,342	650	0	27,746	76,738	0
11-2003	Fish and Game Coordinator	FT	P	SS	Anchorage	200	22M / N	12.0		107,136	1,461	1,500	54,063	164,160	0
11-2006	Administrative Assistant I	FT	A	GP	Juneau	205	12C / D	12.0		42,179	567	0	31,344	74,090	74,090
11-2007	Fish and Game Coordinator	FT	A	SS	Juneau	205	22L / M	12.0		108,756	1,462	0	54,104	164,322	164,322
11-2008	Wildlife Biologist III	FT	A	SS	Kotzebue	260	18Q / R	12.0		149,946	1,940	1,200	66,412	219,498	0
11-2010	Wildlife Biologist IV	FT	A	SS	Juneau	205	20K	12.0		88,452	1,189	0	47,109	136,750	68,375
11-2011	Biometrician III	FT	A	GP	Anchorage	200	20A / B	12.0		64,566	868	0	39,057	104,491	26,123
11-2013	Wildlife Biologist III	FT	A	SS	Fairbanks	203	18L / M	12.0		79,446	1,076	600	44,214	125,336	0
11-2014	Wildlife Biologist III	FT	A	SS	Soldotna	200	18M / N	12.0		82,256	1,114	600	45,182	129,152	0
11-2015	Wildlife Biologist III	FT	A	GP	Barrow	250	18O / P	12.0		132,072	1,702	600	61,356	195,730	0
11-2016	Wildlife Biologist III	FT	A	SS	Juneau	205	18J / K	12.0		77,448	1,059	1,300	43,766	123,573	0
11-2018	Administrative Officer I	FT	A	SS	Anchorage	200	17C / D	12.0		59,431	799	0	37,112	97,342	97,342
11-2020	Wildlife Biologist II	FT	A	GP	Anchorage	200	16C / D	12.0		53,332	816	7,344	37,717	99,209	0
11-2023	F&W Technician III	PT	A	GP	Anchorage	200	11B	4.0		11,920	234	5,502	11,606	29,262	29,262
11-2024	Wildlife Biologist III	FT	A	SS	Cordova	211	18J / K	12.0		81,876	1,109	600	45,051	128,636	0
11-2025	Fish and Game Coordinator	FT	P	SS	Anchorage	200	22M	12.0		103,572	1,397	300	52,422	157,691	157,691
11-2026	Wildlife Biologist III	FT	A	SS	Palmer	200	18F	12.0		68,532	929	600	40,454	110,515	0
11-2028	Wildlife Biologist III	FT	A	SS	Sitka	205	18O / P	12.0		93,096	1,260	600	48,916	143,872	0
11-2029	Education Assoc II	FT	A	GP	Anchorage	200	15L	12.0		62,052	898	4,773	39,835	107,558	0
11-2031	Wildlife Biologist IV	FT	A	SS	Fairbanks	203	20K / L	12.0		96,108	1,292	0	49,747	147,147	0
11-2032	Fish and Game Coordinator	FT	P	SS	Fairbanks	203	22N / O	12.0		120,625	1,548	0	57,769	179,942	179,942
11-2033	Wildlife Biologist III	FT	A	GP	Delta Junction	200	18C	12.0		70,668	0	600	41,366	112,634	0
11-2034	Wildlife Physiologist II	FT	A	GP	Anchorage	200	19L / M	12.0		84,276	1,140	550	46,036	132,002	0
11-2035	Fish and Game Coordinator	FT	P	SS	Fairbanks	203	22O / P	12.0		118,778	1,524	0	57,245	177,547	88,774
11-2036	Wildlife Physiologist II	FT	A	GP	Palmer	200	19O / P	12.0		93,821	1,268	500	49,307	144,896	0
11-2038	Wildlife Biologist III	FT	A	SS	Mcgrath	237	18M	12.0		108,780	1,475	900	54,423	165,578	0
11-2039	Wildlife Biologist III	FT	A	SS	Glennallen	200	18J	12.0		78,132	0	600	43,761	122,493	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-2041	Administrative Officer I	FT	A	SS	Anchorage	200	17F / J	12.0		66,432	893	0	39,524	106,849	106,849
11-2042	Wildlife Biologist III	FT	A	GP	Anchorage	200	18A / B	12.0		56,364	765	500	36,403	94,032	0
11-2043	Admin Asst III	FT	A	GP	Nome	237	15L / M	12.0		86,471	1,185	1,634	47,166	136,456	136,456
11-2044	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18K / L	12.0		77,214	1,045	500	43,586	122,345	0
11-2045	Wildlife Biologist III	FT	A	SS	Fairbanks	203	18M / N	12.0		84,852	1,148	500	46,042	132,542	0
11-2049	Division Operations Manager	FT	A	SS	Juneau	205	24C	12.0		96,960	1,304	0	50,040	148,304	148,304
11-2050	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18F / G	12.0		69,407	940	500	40,897	111,744	0
11-2052	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18D / E	12.0		65,280	883	400	39,441	106,004	0
11-2053	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		43,467	584	0	31,788	75,839	75,839
11-2055	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		47,664	641	0	33,234	81,539	81,539
11-2056	Wildlife Biologist II	FT	A	SS	Anchorage	200	16B / C	12.0		53,277	716	0	34,992	88,985	0
11-2059	Wildlife Biologist III	FT	A	GP	Palmer	200	18C / D	12.0		61,356	832	500	38,123	100,811	0
11-2060	Wildlife Biologist II	FT	A	GP	Palmer	200	16G / J	12.0		61,788	837	500	38,272	101,397	0
11-2061	Wildlife Biologist III	FT	A	GP	Kotzebue	260	18A / B	12.0		91,228	1,235	600	48,449	141,512	0
11-2062	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20M	12.0		90,120	1,212	0	47,860	139,192	69,596
11-2063	Wildlife Biologist II	FT	A	GP	Palmer	200	16A / B	12.0		48,978	665	500	33,859	84,002	0
11-2064	Administrative Assistant II	FT	A	GP	Fairbanks	203	14D / E	12.0		48,588	653	0	33,552	82,793	82,793
11-2066	Wildlife Biologist III	FT	A	SS	Bethel	250	18J / K	12.0		108,155	1,462	600	54,104	164,321	0
11-2067	Wildlife Biologist III	FT	A	SS	King Salmon	250	18L / M	12.0		119,112	1,535	500	57,482	178,629	53,589
11-2068	Wildlife Biologist II	FT	A	GP	Nome	237	16F / G	12.0		81,276	1,099	500	44,986	127,861	0
11-2069	Wildlife Biologist III	FT	A	SS	Dillingham	237	18A / B	12.0		80,610	1,092	600	44,615	126,917	0
11-2070	Wildlife Biologist III	FT	P	SS	Fairbanks	203	18P / Q	12.0		93,042	1,251	0	48,691	142,984	142,984
11-2072	Fish & Game Program Tech	FT	A	GP	Cordova	211	12B	6.1	*	21,708	292	0	16,025	38,025	0
11-2073	Wildlife Biologist III	FT	A	SS	Tok	200	18K / L	12.0		84,720	0	700	46,065	131,485	0
11-2074	Education Assoc II	FT	A	GP	Fairbanks	203	15O	12.0		71,376	971	823	41,686	114,856	0
11-2075	F&W Technician V	FT	A	GP	Anchorage	200	14G / J	12.0		51,749	740	3,270	35,768	91,527	0
11-2076	Publications Spec II	FT	A	GP	Juneau	205	16J / K	12.0		67,308	915	776	40,269	109,268	0
11-2078	Information Officer II	FT	A	GP	Anchorage	200	17F / G	12.0		63,215	850	0	38,591	102,656	102,656
11-2081	Publications Tech II	FT	A	GP	Fairbanks	203	13N / O	12.0		60,864	818	0	37,781	99,463	0
11-2082	Wildlife Veterinarian	FT	A	GP	Fairbanks	203	22J / K	11.0	**	87,772	1,186	0	45,650	134,608	0
11-2083	Fish & Game Program Tech	FT	A	GP	Palmer	200	12J / K	6.1	*	24,595	331	0	17,020	41,946	0
11-2084	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		32,599	438	0	28,044	61,081	0
11-2085	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16J / K	12.0		64,532	876	606	39,254	105,268	0
11-2086	Wildlife Biologist II	PT	A	GP	King Salmon	250	16C / D	11.0		70,906	959	400	39,978	112,243	0
11-2089	Statistical Technician II	FT	A	GP	Palmer	200	14D / E	12.0		47,244	635	0	33,089	80,968	0
11-2090	Wildlife Biologist II	FT	A	GP	Homer	200	16B / C	12.0		51,145	693	400	34,571	86,809	0
11-2091	Fish and Game Coordinator	FT	P	SS	Kodiak	211	22K / L	12.0		110,808	1,490	0	54,811	167,109	167,109
11-2092	Wildlife Biologist II	FT	A	GP	Glennallen	200	16C / D	12.0		56,580	0	600	36,512	93,692	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-2093	Admin Asst III	FT	A	SS	Juneau	605	15J	12.0		60,216	822	926	37,701	99,665	99,665
11-2097	Wildlife Biologist II	FT	A	SS	Fairbanks	203	16L / M	12.0		70,457	947	0	40,910	112,314	0
11-2098	Wildlife Biologist III	FT	A	GP	Petersburg	200	18M	12.0		78,840	1,067	500	44,146	124,553	0
11-2099	Wildlife Biologist III	FT	A	SS	Ketchikan	200	18L / M	12.0		79,404	1,072	300	44,096	124,872	0
11-2100	Wildlife Biologist III	FT	A	GP	Ketchikan	200	18A / B	12.0		56,528	767	500	36,460	94,255	0
11-2101	Wildlife Biologist III	FT	A	SS	Kodiak	211	18A / B	12.0		66,255	899	623	39,677	107,454	0
11-2104	Wildlife Biologist III	FT	A	GP	Palmer	200	18F / G	12.0		67,812	914	200	40,244	109,170	0
11-2105	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18O / P	12.0		89,046	1,203	400	47,628	138,277	0
11-2106	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		38,368	524	583	30,232	69,707	69,707
11-2107	Statistical Technician II	FT	A	GP	Fairbanks	203	14G	12.0		53,028	713	0	35,082	88,823	0
11-2109	Accounting Tech I	FT	A	GP	Fairbanks	203	12F / G	12.0		45,273	609	0	32,410	78,292	78,292
11-2111	Analyst/Programmer V	FT	A	SS	Anchorage	200	22F / J	12.0		92,736	1,247	0	48,585	142,568	71,284
11-2113	Biometrician II	FT	A	GP	Fairbanks	203	19E / F	12.0		70,276	945	0	41,024	112,245	0
11-2116	Fish & Game Program Tech	FT	A	GP	Glennallen	211	12L	6.1	*	28,048	0	0	18,210	46,258	0
11-2117	Fish & Game Program Tech	FT	A	GP	Sitka	205	12F / G	12.0		46,980	646	1,084	33,372	82,082	0
11-2118	Fish & Game Program Tech	FT	A	GP	King Salmon	250	12M / N	9.0	*	60,519	814	0	33,459	94,792	0
11-2119	Biometrician III	FT	A	GP	Anchorage	200	20P / Q	12.0		102,534	1,379	0	52,137	156,050	0
11-2121	Wildlife Biologist III	FT	A	SS	Fairbanks	203	18L / M	12.0		80,681	1,087	200	44,501	126,469	0
11-2122	Wildlife Biologist III	FT	A	SS	Anchorage	200	18K / L	12.0		74,457	1,101	7,446	44,853	127,857	0
11-2123	Asst Dir Dept Fish & Game	FT	A	SS	Palmer	200	22D / E	12.0		84,918	1,142	0	45,892	131,952	131,952
11-2127	Analyst/Programmer IV	FT	A	GP	Juneau	205	20D / E	12.0		75,690	1,018	0	42,889	119,597	59,799
11-2128	Project Assistant	FT	P	SS	Anchorage	600	16O / P	12.0		75,422	1,045	2,274	43,404	122,145	0
11-2129	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		36,413	490	0	29,358	66,261	66,261
11-2130	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18C / D	12.0		62,670	848	400	38,541	102,459	0
11-2131	F&W Technician IV	PT	A	GP	Juneau	205	13J / K	1.0	*	4,545	62	839	3,256	8,702	0
11-2132	Wildlife Biologist III	FT	A	GP	Anchorage	200	18L / M	12.0		78,840	1,083	1,700	44,560	126,183	0
11-2133	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18D / E	12.0		65,280	883	400	39,441	106,004	0
11-2134	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		61,600	828	0	38,035	100,463	100,463
11-2135	F&W Technician IV	PT	A	GP	Delta Junction	200	13A / B	10.0		33,084	473	2,111	26,136	61,804	0
11-2136	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18A / B	12.0		58,050	786	400	36,950	96,186	0
11-2137	Analyst/Programmer IV	FT	A	GP	Fairbanks	203	20N / O	12.0		98,118	1,319	0	50,615	150,052	75,026
11-2140	Wildlife Biologist III	FT	A	GP	Juneau	205	18J / K	12.0		76,908	1,034	0	43,309	121,251	0
11-2141	Education Assoc III	FT	A	GP	Anchorage	200	17E / F	12.0		61,272	842	1,368	38,393	101,875	25,469
11-2142	Office Assistant II	FT	A	GG	Anchorage	200	10N / O	12.0		47,920	644	0	33,322	81,886	0
11-2144	Fish & Game Program Tech	PT	A	GP	Tok	200	12J	10.0	*	44,639	600	0	22,384	67,623	0
11-2145	F&W Technician V	PT	P	GP	Juneau	205	14P	10.0		58,520	848	4,571	35,746	99,685	0
11-2146	F&W Technician IV	PT	A	GP	Anchorage	200	13C	4.0		13,952	252	4,828	12,074	31,106	0
11-2150	Wildlife Biologist I	FT	A	GP	Anchorage	200	14D / E	12.0		46,684	659	2,342	33,703	83,388	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-2152	F&W Technician III	PT	A	GP	Fairbanks	203	11D / E	11.0		36,427	530	3,006	28,997	68,960	0
11-2153	Analyst/Programmer IV	FT	A	GP	Juneau	205	20C / D	12.0		73,584	989	0	42,163	116,736	116,736
11-2154	F&W Technician III	PT	A	GP	Tok	200	11E / F	10.0		36,320	0	1,809	27,147	65,276	0
11-2156	F&W Technician V	FT	A	GP	Juneau	205	14K / L	12.0		59,160	834	2,896	38,192	101,082	20,216
11-2160	F&W Technician III	PT	A	GP	Fairbanks	203	11F / G	11.0		39,523	568	2,687	29,954	72,732	0
11-2161	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		39,840	536	0	30,539	70,915	70,915
11-2162	Wildlife Biologist II	FT	A	GP	Juneau	205	16F / G	12.0		62,206	842	400	38,382	101,830	0
11-2163	Office Assistant IV	FT	A	SS	Anchorage	600	12M / N	12.0		57,744	776	0	36,531	95,051	0
11-2166	Analyst/Programmer IV	FT	A	GP	Palmer	200	20J	12.0		80,700	1,085	0	44,615	126,400	63,200
11-2168	Program Coordinator II	FT	A	GP	Sitka	205	20L / M	12.0		91,640	1,232	0	48,384	141,256	141,256
11-2169	Wildlife Biologist I	PT	A	GP	Soldotna	200	14C / D	11.0		41,088	566	1,032	29,923	72,609	0
11-2174	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	205	22F	12.0		93,852	1,262	0	48,970	144,084	144,084
11-2177	F&W Technician IV	FT	A	GP	Anchorage	200	13K / L	12.0		53,892	747	1,658	35,951	92,248	0
11-2178	Wildlife Biologist II	FT	A	GP	Mcgrath	237	16G	12.0		81,276	1,101	600	45,020	127,997	0
11-2182	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22M	12.0		103,572	1,393	0	52,318	157,283	78,642
11-2183	Wildlife Biologist IV	FT	A	SS	Nome	237	20M / N	11.0	**	115,823	1,504	600	55,192	173,119	0
11-2184	Wildlife Biologist III	FT	A	SS	Anchorage	200	18Q / R	12.0		93,714	1,279	1,400	49,405	145,798	0
11-2186	Wildlife Biologist IV	FT	P	SS	Juneau	205	20O / P	12.0		106,320	1,435	400	53,403	161,558	0
11-2187	Admin Operations Mgr I	FT	A	SS	Juneau	205	22N / O	12.0		117,072	1,502	0	56,762	175,336	175,336
11-2188	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16F / G	12.0		61,104	822	0	37,864	99,790	99,790
11-2190	Fish & Game Program Tech	FT	A	GP	Juneau	205	12B / C	12.0		40,895	550	0	30,902	72,347	0
11-2195	Statistical Technician I	FT	A	GP	Anchorage	200	12C / D	12.0		40,327	542	0	30,706	71,575	0
11-2196	F&W Technician III	PT	A	GP	Anchorage	200	11C / D	11.0		34,596	487	1,620	27,889	64,592	0
11-2197	Wildlife Physiologist II	FT	A	SS	Soldotna	200	19J / K	12.0		77,300	1,046	500	43,440	122,286	0
11-2201	Program Coordinator II	FT	A	SS	Anchorage	200	20K / L	12.0		85,950	1,156	0	46,248	133,354	0
11-2202	F&W Technician III	PT	A	GP	Mcgrath	237	11B / C	6.0		24,986	355	1,430	17,507	44,278	0
11-2203	Gis Analyst III	FT	A	GP	Anchorage	200	19O	12.0		90,708	1,220	0	48,063	139,991	0
11-2204	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22J / K	12.0		95,926	1,290	0	49,684	146,900	73,450
11-2205	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20G / J	12.0		77,584	1,043	0	43,541	122,168	0
11-2206	Biometrician III	FT	A	GP	Fairbanks	203	20K / L	12.0		87,447	1,176	0	46,939	135,562	0
11-2208	Wildlife Biologist III	FT	A	SS	Anchorage	200	18N / O	12.0		85,079	1,144	0	45,947	132,170	0
11-2209	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16L / M	12.0		71,076	956	0	41,299	113,331	113,331
11-2211	Wildlife Biologist II	FT	A	GP	Juneau	205	16B / C	12.0		53,849	729	400	35,503	90,481	0
11-2213	Office Assistant II	FT	A	GG	Anchorage	200	10M / N	12.0		45,684	614	0	32,552	78,850	0
11-2214	Wildlife Biologist III	FT	A	GP	Anchorage	200	18D / E	12.0		62,962	864	1,300	38,952	104,078	0
11-2215	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18J / K	12.0		75,444	1,021	500	42,977	119,942	0
11-2216	Wildlife Biologist IV	FT	A	SS	Palmer	200	20L	10.0	**	73,740	998	300	39,372	114,410	0
11-2217	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20E / F	12.0		72,774	978	0	41,884	115,636	0
11-2218	Habitat Biologist II	FT	A	GP	Palmer	200	16J / K	12.0		63,139	849	0	38,565	102,553	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-2223	F&W Technician IV	PT	A	GP	Anchorage	200	13C	5.5		19,184	355	7,242	16,810	43,591	43,591
11-2224	F&W Technician IV	PT	A	GP	Anchorage	200	13B / C	10.0		34,583	491	1,932	26,591	63,597	0
11-2225	Wildlife Biologist III	FT	A	SS	Nome	237	18J / K	12.0		101,052	1,367	600	51,657	154,676	0
11-2227	Wildlife Biologist I	PT	A	GP	Juneau	205	14F / G	10.0		45,050	642	2,694	30,459	78,845	0
11-2228	Wildlife Biologist III	FT	A	GP	Juneau	205	18J / K	12.0		76,560	1,035	400	43,327	121,322	0
11-2229	Biometrician III	FT	A	GP	Juneau	205	20N	5.0	**	40,910	550	0	21,099	62,559	0
11-2230	Administrative Officer I	FT	A	SS	Fairbanks	203	17F	12.0		65,952	887	0	39,358	106,197	106,197
11-2231	Wildlife Biologist II	FT	A	GP	Bethel	250	16F / G	12.0		88,251	1,194	532	47,400	137,377	0
11-2232	Gis Analyst III	FT	A	GP	Soldotna	200	19G / J	12.0		75,456	1,015	0	42,808	119,279	0
11-2233	Analyst/Programmer III	FT	A	GP	Juneau	205	18A / B	12.0		59,184	796	0	37,203	97,183	48,592
11-2234	Wildlife Biologist I	FT	A	GP	Kodiak	211	14K / L	12.0		63,212	871	1,587	39,137	104,807	0
11-2236	F&W Technician III	PT	A	GP	Palmer	200	11B / C	11.0		33,626	478	1,950	27,669	63,723	0
11-2237	F&W Technician III	PT	A	GP	Anchorage	200	11B / C	11.0		33,359	467	1,375	27,379	62,580	0
11-2238	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18L / M	12.0		80,594	1,090	505	44,752	126,941	0
11-2239	Gis Analyst III	FT	A	GP	Fairbanks	203	19A / B	12.0		62,322	838	0	38,284	101,444	0
11-2242	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16G / J	12.0		63,636	860	300	38,840	103,636	0
11-2243	F&W Technician III	PT	A	GP	Fairbanks	203	11D / E	11.0		36,590	507	1,101	28,397	66,595	0
11-2244	Education Assoc III	FT	A	GP	Fairbanks	203	17K / L	12.0		71,543	984	1,628	42,021	116,176	29,044
11-2246	Wildlife Biologist I	FT	A	GP	Fairbanks	203	14F / G	12.0		53,028	751	2,847	36,063	92,689	0
11-2250	Education Assoc II	FT	A	GP	Anchorage	200	15C / D	12.0		49,574	696	2,219	34,656	87,145	0
11-2253	F&W Technician IV	PT	A	GP	Juneau	205	13F / G	11.0		46,277	635	976	31,691	79,579	0
11-2254	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		39,620	533	0	30,463	70,616	70,616
11-2255	Program Coordinator II	FT	A	GP	Anchorage	200	20C / D	12.0		68,430	920	0	40,388	109,738	109,738
11-2257	F&W Technician IV	PT	A	GP	Juneau	205	13G	11.0		46,277	639	1,265	31,791	79,972	0
11-2258	Gis Analyst II	FT	A	GP	Anchorage	200	17G	12.0		63,384	852	0	38,650	102,886	0
11-2259	Office Assistant I	PT	A	GP	Fairbanks	203	8C	3.0	*	7,926	107	0	6,934	14,967	0
11-2262	F&W Technician III	PT	A	GP	Juneau	205	11D / E	2.5		8,578	145	2,216	7,221	18,160	0
11-2264	Statistical Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,162	607	0	32,372	78,141	0
11-2267	Education Assoc III	FT	A	GP	Kotzebue	260	17E / F	12.0		96,004	1,305	1,095	50,264	148,668	37,167
11-2269	Wildlife Scientist II	FT	A	SS	Juneau	205	24N / O	12.0		133,803	1,717	0	61,501	197,021	197,021
11-2270	Program Coordinator I	FT	A	GP	Juneau	205	18D / E	12.0		66,552	905	767	40,005	108,229	108,229
11-2273	Education Assoc III	FT	A	GP	Juneau	205	17C / D	12.0		58,238	801	1,341	37,339	97,719	24,430
11-2274	Wildlife Biologist IV	FT	A	SS	Anchorage	200	20J	12.0		81,192	1,096	300	44,712	127,300	0
11-2278	Program Coordinator II	FT	A	SS	Juneau	205	20F / J	12.0		83,064	1,117	0	45,253	129,434	32,359
11-2281	F&W Technician III	PT	A	GP	Anchorage	200	11B	4.0		11,920	216	4,126	11,132	27,394	0
11-2282	F&W Technician V	PT	A	GP	Anchorage	200	14E / F	6.0		24,638	421	6,658	19,188	50,905	35,634
11-2283	Education Assoc III	FT	A	GP	Anchorage	200	17G / J	12.0		65,474	900	1,462	39,873	107,709	26,927
11-2286	Wildlife Biologist II	FT	A	GP	Craig	200	16G / J	12.0		61,378	829	300	38,062	100,569	0
11-2287	Planner I	PT	A	GP	Fairbanks	203	15G	9.0		42,777	593	1,316	27,800	72,486	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-2288	Wildlife Biologist II	FT	A	GP	Tok	200	16A / B	12.0		48,978	665	500	33,859	84,002	0
11-2289	Fish and Game Coordinator	FT	A	SS	Palmer	200	22F / J	12.0		92,736	1,247	0	48,585	142,568	142,568
11-2290	Fish and Game Coordinator	FT	A	SS	Palmer	200	22F / J	12.0		92,457	1,247	300	48,593	142,597	71,299
11-2291	Administrative Officer I	FT	A	SS	Palmer	200	17E / F	12.0		62,946	846	0	38,323	102,115	102,115
11-2292	Wildlife Biologist III	FT	A	GP	Homer	200	18J / K	12.0		73,248	993	600	42,254	117,095	29,274
11-2293	Biometrician III	FT	A	GP	Palmer	200	20A / B	12.0		64,763	871	0	39,125	104,759	0
11-2294	Wildlife Biologist II	FT	A	GP	Anchorage	200	16B / C	12.0		50,274	676	0	34,133	85,083	0
11-4004	Research Analyst II	FT	A	GP	Juneau	205	16D / E	12.0		56,260	774	1,294	36,641	94,969	0
11-4100	Wildlife Biologist II	PT	A	GP	Palmer	200	16B	4.0	*	16,838	236	500	11,578	29,152	0
11-4117	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16A / B	12.0		50,448	678	0	34,193	85,319	21,330
11-4173	Biometrician III	FT	A	GP	Juneau	205	20A / B	12.0		67,794	911	0	40,169	108,874	108,874
11-4197	F&W Technician III	PT	A	GP	Nome	237	11D / E	9.0		39,351	576	3,499	27,372	70,798	0
11-4209	Wildlife Biologist I	PT	A	GP	Palmer	200	14G / J	11.0		49,159	694	2,470	33,199	85,522	0
11-4236	Office Assistant III	PT	A	GP	Galena	237	11C	2.5		10,513	141	0	5,373	16,027	0
11-4281	Education Assoc III	FT	A	GP	Palmer	200	17A / B	12.0		53,010	729	1,188	35,485	90,412	22,603
11-4283	F&W Technician III	PT	A	GP	Soldotna	200	11J / K	11.0		41,459	576	1,391	30,175	73,601	0
11-4325	F&W Technician II	PT	A	GP	Fairbanks	203	9E / F	10.5		32,059	450	1,378	26,231	60,118	0
11-4339	Data Processing Mgr II	FT	A	SS	Anchorage	200	23A / B	12.0		82,092	1,104	0	44,918	128,114	128,114
11-5019	Biometrician II	FT	A	GP	Juneau	205	19A / B	12.0		63,360	852	0	38,641	102,853	25,713
11-5108	F&W Technician IV	PT	A	GP	Soldotna	200	13E	11.0		41,019	575	1,721	30,137	73,452	0
11-5195	Fish & Game Program Tech	FT	A	GP	Petersburg	200	12M / N	8.0	*	36,024	485	0	23,619	60,128	0
11-6009	Wildlife Biologist III	FT	P	GP	Fairbanks	203	18P / Q	12.0		92,382	1,246	300	48,743	142,671	0
11-6096	Fish & Game Program Tech	FT	A	GP	Ketchikan	200	12D / E	12.0		41,142	562	621	31,201	73,526	0
11-7012	Project Assistant	FT	A	GP	Palmer	200	16C / D	12.0		53,171	736	1,584	35,677	91,168	91,168
11-IN0901	College Intern III	NP	N	EE	Fairbanks	N03	10A	3.0		8,850	98	0	928	9,876	2,469
11-IN0903	College Intern I	NP	N	EE	Fairbanks	N03	8A	3.0		8,508	0	0	892	9,400	2,350
11-IN1130	College Intern I	NP	N	EE	Fairbanks	N03	8A	4.0		11,344	0	0	1,190	12,534	0
11-IN1135	College Intern III	NP	N	EE	Fairbanks	N03	10A	3.0		8,850	98	0	928	9,876	2,469
11-IN1218	College Intern I	NP	N	EE	Anchorage	N00	8A	4.0		10,173	112	0	1,067	11,352	11,352
11-IN1302	College Intern I	NP	N	EE	Fairbanks	N03	8A	3.0		0	0	0	0	0	0
11-IN1316	College Intern I	NP	N	EE	Anchorage	N00	8A	3.0		0	0	0	0	0	0
11-N07045	F&W Technician III	NP	N	GP	Fairbanks	203	11A	8.0		23,888	269	0	14,183	38,340	0
11-N08046	College Intern I	NP	N	EE	Fairbanks	N03	8A	4.0		10,476	116	0	1,099	11,691	0
11-N13054	F&W Technician III	NP	N	GP	Palmer	200	11A	3.0		8,697	96	0	912	9,705	0
11-N13078	F&W Technician III	NP	N	GP	Palmer	200	11A	3.0		8,697	96	0	912	9,705	0
11-N13098	F&W Technician III	NP	N	GP	Juneau	205	11A	3.0		9,131	101	0	958	10,190	0
11-T006	Special Projects Coordinator	FT	N	XE	Anchorage	N00	23F / J	12.0		99,876	1,123	0	28,928	129,927	129,927

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
												Total Salary Costs:	14,315,114		
												Total COLA:	188,593		
												Total Premium Pay:	172,725		
												Total Benefits:	8,331,594		
												Total Pre-Vacancy:	23,008,026		
												Minus Vacancy Adjustment of 4.67%:	(1,075,326)		
												Total Post-Vacancy:	21,932,700		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	21,932,700		
Total Component Months:		2,466.8													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	12,808,264	12,209,644	55.67%
1003 General Fund Match	299,504	285,506	1.30%
1004 General Fund Receipts	5,944,196	5,666,382	25.84%
1024 Fish and Game Fund	3,956,063	3,771,168	17.19%
Total PCN Funding:	23,008,026	21,932,700	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Fish and Game
Travel

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		1,001.4	934.1	969.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			1,001.4	934.1	969.1
72110	Employee Travel (Instate)	Travel within Alaska to facilitate survey, inventory, and management activities for game species in 26 Game Management Units. Travel to remote field research sites; staff collaboration between division regions; staff collaboration with federal resource agencies; project and divisional management. Staff attendance for meetings of the Board of Game, Regional Advisory Committees, and the Federal Subsistence Board.	701.6	665.0	690.0
72120	Nonemployee Travel (Instate Travel)	Travel within Alaska for non-employees and volunteers to facilitate field research and to participate on user-group committees.	39.3	37.0	39.0
72410	Employee Travel (Out of state)	Travel outside Alaska to present and defend field research findings, attend national coordinating meetings (Association of Fish & Wildlife Agencies - AFWA, Western Association of Fish & Wildlife Agencies - WAFWA, North American Wildlife and Natural Resources Conference); attend conferences and meetings sponsored by major federal funding agencies (U.S. Fish & Wildlife Service).	151.8	144.1	140.0
72420	Nonemployee Travel (Out of state Emp)	Travel to or from Alaska for non-employees and volunteers to facilitate field research.	24.6	13.0	15.1
72700	Moving Costs	Moving expenses for new division staff and when applicable, to relocate existing division staff.	86.1	70.0	80.0
72900	Other Travel Costs	Fees paid to enable ATM transactions for staff travel.	-2.0	5.0	5.0

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		7,309.4	9,083.5	9,133.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			7,309.4	9,083.5	9,133.5
73025	Education Services	Employee training, tuition, and conference attendance fees. Membership to National organizations and coalitions including: Association of Fish & Wildlife Agencies (AFWA), Western Association of Fish & Wildlife Agencies (WAFWA), Pacific Flyway Council	107.6	120.3	120.3
73050	Financial Services	Credit card settlement fees assessed when patrons present a credit card to pay for drawing hunt application fees, sanctuary access permits, and shooting range fees.	18.6	26.0	26.0
73150	Information Technlgy	Statistical analysis software. On call contractual support to maintain the division's computer network in Nome. GIS software	60.3	97.5	97.5
73156	Telecommunication	Long distance services for staff communications. Phone connectivity for 23 offices statewide. Connectivity for internet services (various locations). Cellular phone services for staff communications. Satellite phones for use in remote areas. Satellite services for telemetry projects.	244.2	255.0	255.0
73169	Federal Indirect Rate Allocation	RSA to ADFG / Administrative Services and the Office of the Commissioner (distribution by RSA required by AS 16.05.110 (b)): Indirect cost assessment on federal funds to support the following: accounts payable, accounts receivable, audit, purchasing, contracting, facility management, human resources, payroll services, and departmental leadership.	1,119.6	1,269.4	1,332.6
73175	Health Services	Laboratory tests on tissue samples and specimens related to wildlife research.	69.0	165.0	165.0
73225	Delivery Services	Shipping costs on supply purchases; shipping tissue samples; field camp supplies; air cargo, Fed Ex and DHL services, postage	186.8	235.0	235.0

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			7,309.4	9,083.5	9,133.5
73421	Sef Fuel A87 Allowed	Trans Fuel for vehicles.	93.4	120.0	120.0
73450	Advertising & Promos	Hunter education classes and clinics; emergency regulatory actions; staff recruitment bulletins	12.3	15.0	15.0
73525	Utilities	Division facilities where electricity must be paid directly (Petersburg, Haines, Kodiak, Palmer, Glennallen, Soldotna, King Salmon, Dillingham, Cordova, Fairbanks, Delta Junction, Tok, McGrath, Nome, Bethel).	243.3	280.0	280.0
		Division facilities where water/sewer must be paid directly (Haines, Kodiak, Palmer, Glennallen, King Salmon, Dillingham, Cordova, Fairbanks, McGrath, Nome, Bethel).			
		Division facilities where disposal fees must be paid directly (Juneau, Haines, Anchorage, Palmer, Glennallen, King Salmon, Dillingham, Fairbanks, Delta Junction, Tok).			
		Division facilities where natural gas fees must be paid directly (Haines, Palmer, Soldotna, Moose Research Center (near Kenai/Soldotna).			
		Division facilities where heating oil must be paid directly (Haines, Kodiak, Glennallen, King Salmon, Dillingham, Cordova, Fairbanks, Delta Junction, Tok, Nome, Bethel).			
73650	Struc/Infstruct/Land	Snow removal for Division facilities statewide as required. Miscellaneous repairs and maintenance costs. Rentals and leases for land, structures, and rooms/space. Rental on modular office building, Fairbanks.	198.7	245.0	245.0
		Division facilities where janitorial services must be paid directly (Haines, Anchorage, Glennallen, King Salmon, Dillingham, Cordova, Fairbanks, Delta Junction, Tok).			

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			7,309.4	9,083.5	9,133.5
73675	Equipment/Machinery	Repair and maintenance costs for field equipment, telemetry, division aircraft, snowmachines, ATVs, vehicles, boat motors, small boats, and office equipment. Refurbishing telemetry equipment. Rental and maintenance costs for office equipment, primarily copiers. Rental of boats, watercraft, or vehicles for field research and management projects. Rental for office equipment including postage machines and copiers.	182.7	305.0	305.0
73750	Other Services (Non IA Svcs)	Aircraft and helicopter charter services for low flying field surveys, animal capture, telemetry tracking, supply logistics. Contracts and cooperative agreements with various organizations, individuals, and non-Alaska Universities for services and specialized studies. Taxidermy services to prepare hides for auction. Building security services, Juneau, Anchorage, Fairbanks. Printing of Hunting Regulation booklets, Drawing Hunt Supplements, Drawing and Tier II applications. Printing of species management and research reports. Printing brochures and small booklets. Payment for return of Harvest Tickets in NW Alaska region.	3,055.3	4,018.2	4,050.0
73803	Conservation/Envirn (IA Svcs)	FishGm/Boards Auctioneer commission for annual hide auctions. RSA to ADFG / Boards Support (distribution by RSA required by AS 16.05.110 (b)): Expenditures to support the Board of Game process and travel costs.	169.9	169.9	169.9
73803	Conservation/Envirn (IA Svcs)	FishGm/DAS RSA to ADFG / Administrative Services for the Licensing Section (distribution by RSA required by AS 16.05.110 (b)): Expenditures for administering hunting and trapping license sales and payments to licensing	321.2	395.0	405.0

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			7,309.4	9,083.5	9,133.5	
		vendors for individual sales.				
73803	Conservation/Environ (IA Svcs)	FishGm/SF	RSA to ADFG / Sport Fish (distribution by RSA required by AS 16.05.110 (b)): Services requested includes: Special area access and permitting and land use planning. Change for FY15, Service now managed by Wildlife Conservation, no RSA.	228.0	0.0	0.0
73803	Conservation/Environ (IA Svcs)	FishGm/Hab	RSA to ADFG / Habitat (distribution by RSA required by AS 16.05.110 (b)): Services requested includes: Coordinated response to proposals requiring a federal or state permit (National Environmental Policy Act-NEPA, Fish & Wildlife Coordination Act, Sikes Act, Endangered Species Act)	24.5	25.0	25.0
73803	Conservation/Environ (IA Svcs)	FishGm/FishGm	RSAs to other ADFG divisions (Commercial Fisheries, Sport Fish, and Subsistence) for a shared staff position providing public services, technical support, administration (usually classified as Fish & Game Program Technician) within an area office setting. The yearly ADFG Cost Allocation Plan is used to spread the cost of a shared position to applicable divisions. Area offices with shared positions include: Wrangell, Petersburg, Yakutat, Haines, Cordova, Glennallen, Palmer, King Salmon, Dillingham, Soldotna, Kodiak, Delta Junction, Tok, Fairbanks, and Kotzebue. The expenditure value noted in this component is applicable to Wildlife Conservation only. Other divisions will budget expenditures in their specific components.	189.6	240.0	240.0
73803	Conservation/Environ (IA Svcs)	FishGm/SF	RSA to ADFG / Sport Fish for departmental positions and services. Special Projects Coordinator, departmental initiatives as directed by the Commissioner.	174.8	45.0	45.0
73803	Conservation/Environ (IA Svcs)	FishGm/Subs	RSA to ADFG / Subsistence for project support. Planned projects including the following, but could be expanded with mutual agreement: Subsistence Harvests in NW Alaska.	42.4	30.0	30.0

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			7,309.4	9,083.5	9,133.5
73803	Conservation/Envirn (IA Svcs)	NatRes	23.4	120.0	100.0
<p>RSA to Department of Natural Resources to support field research and field work. Planned projects include the following, but could be expanded with mutual agreement: Minto Flats Duck Banding, Aerial Photography for Habitat Evaluation, Moose Collaring Support. Consultation on Endangered Species Act listing and ramifications.</p>					
73803	Conservation/Envirn (IA Svcs)	Univ	87.3	235.0	200.0
<p>RSA to University of Alaska-Fairbanks to support research services in cooperation with the Alaska Cooperative Research Fish & Wildlife Unit. A base level of funding for the COOP Unit will be maintained for \$25.0. Additional research projects and graduate student support may be requested of the Unit and varies yearly depending on project and resources.</p>					
73803	Conservation/Envirn (IA Svcs)	Various	0.0	90.0	90.0
<p>RSA to other executive branch departments to support research, logistics, or field work. Projects to be determined as resources and priorities are identified.</p>					
73803	Conservation/Envirn (IA Svcs)	DEC	0.0	25.0	25.0
<p>RSA to DEC for consultation on Endangered Species Act listing and ramifications.</p>					
73803	Conservation/Envirn (IA Svcs)	Commerce	0.0	25.0	25.0
<p>RSA to Commerce for consultation on Endangered Species Act listing and ramifications.</p>					
73806	IT-Telecommunication	Admin	0.1	0.0	0.0
<p>Telephone invoice, not inter-agency</p>					
73807	Storage	DOT	2.1	2.1	2.1
<p>Aircraft tiedown for 3 division planes at Fairbanks International Airport.</p>					
73812	Legal	Law	240.0	240.0	240.0
<p>RSA to Law for services of an Assistant Attorney General to assist the department on responding to Endangered Species Act (ESA) issues.</p>					
73814	Insurance	Admin/Risk	1.6	1.6	1.6
<p>Division pilots - flight insurance coupons</p>					
73818	Training (Services-IA Svcs)	Admin	0.3	0.5	0.5
<p>Department of Administration - training costs for General Services and Finance courses.</p>					
73819	Commission Sales (IA Svcs)	Admin	10.0	13.0	13.0
<p>Fees paid for the State Travel Office, Department of Administration</p>					
73824	Aircraft (Interagency Services)	PubSaf	3.5	15.0	15.0
<p>RSA to Department of Public Safety for aircraft use in</p>					

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			7,309.4	9,083.5	9,133.5
		remote areas (i.e.: Kodiak).			
73825	Marine (IA Svcs)	FishGm/CommFish			
		RSA to ADFG / Commercial Fisheries for various vessel charters as required by projects.	0.0	60.0	60.0
73827	Safety (IA Svcs)		0.5	0.0	0.0
73848	State Equip Fleet	Trans	198.4	200.0	200.0
		RSA (interagency transactions in AKSAS) with Department of Transportation for State Equipment Fleet costs statewide. Less AC 73421			

Line Item Detail
Department of Fish and Game
Commodities

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		1,831.5	2,207.4	2,222.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			1,831.5	2,207.4	2,222.4
74200	Business	Educational materials for staff projects. Business machines and furniture; fax, copier, workstations, chairs, file cabinets. Daily business supplies for staff in 23 offices statewide including paper and office supplies. Information technology supplies staff; micro-computers, monitors, laptop computers, printers, software. Subscriptions to publications.	537.3	595.0	595.0
74440	Agricultural	Food needed to support Moose at the Moose Research Center (Kenai Peninsula) and for Bison near the Delta Bison Range. Grain supplies at Creamers Field, Fairbanks.	55.2	85.0	85.0
74480	Household & Instit.	Food supplies for field camps. Clothing required for field research activities. Cleaning supplies. Non-food supplies for field camps. Alcohol used to sterilize instruments in the field when capturing animals.	121.2	157.5	143.9
74520	Scientific & Medical	Animal capture drugs. Telemetry equipment for animal tracking research (radio and satellite collars); animal tagging instruments and supplies. Laboratory supplies to support necropsies and tissue identification. Non-Laboratory supplies to support field research activities. Camping equipment	684.5	787.4	790.0
74600	Safety (Commodities)	Firearms, ammunition, darting equipment. Clothing for use in controlled burn scenarios. Fire suppression supplies, safety supplies.	99.0	135.0	135.0
74650	Repair/Maintenance (Commodities)	Repairs on various projects related to field stations, housing, and storage sheds. Signage for Special Areas and refuges. Miscellaneous electrical, plumbing, and lubricant supplies for use in the field. Bottled gas for field camps. Parts, tools, and general supplies needed for field research.	93.3	137.5	148.5

Line Item Detail
Department of Fish and Game
Commodities

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			1,831.5	2,207.4	2,222.4
74850	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snowmachines, ATVs.	241.0	310.0	325.0

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		115.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			115.5	0.0	0.0
75753	Automobiles/Trucks	Anchorage Regional Office - additional F150 truck. Kodiak field office - snow plow blade.	28.2	0.0	0.0
75755	Off Highway Vehicles	4-wheeler - Soldotna	7.0	0.0	0.0
75799	Electronic	Animal tracking receiver	5.8	0.0	0.0
75830	Info Technology	Color map and large format printer/plotter - Fairbanks	15.6	0.0	0.0
75870	Medical & Scientific	Ultra-low freezers to store specimens - Fairbanks, Juneau, Palmer	54.3	0.0	0.0
76150	Other Equipment	Office copier replacement - Anchorage Regional Office	4.6	0.0	0.0

Unrestricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	7,456.5	8,868.8	8,857.3

Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68535	Unrestricted Fish & Game Fund-Dedicated		11500000	12124	7,456.5	8,868.8	8,857.3

Revenues into the Fish and Game Fund are derived from the sale of hunting and trapping licenses, special permits and tags to residents of Alaska and non-residents. A revolving balance remains in the fund for legislative appropriation. Diversion of licensing revenue is prohibited under AS. 16.05.130 (a)

...money accruing to the state from sport fishing, hunting, and trapping licenses, tags, or permit fees may not be diverted to a purpose other than the protection, propagation, investigation, and restoration of sport fish and game resources and the expenses of administering the sport fish and game divisions of the department

Fees deposited to the Fish & Game Fund as required by 50 CFR 80 include shooting range fees, sanctuary access permits, and income from recruitment and retention programs.

This component will have the authority to expend the appropriated value from the Fish and Game Fund in FY15.

Restricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	15,547.0	18,267.4	19,066.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57115	Fed Indirect Recovery Indirect Cost assessment of 7.5% on Wildlife Restoration Federal Funding paid to the ADFG/Division of Administrative Services via RSA (distribution by RSA required as per AS 16.05.110 (b)).		11509000	11100	1,084.7	1,274.4	1,332.6
57660	Wld Lfe Restrtn Rit Pittman-Robertson Wildlife Restoration Act of 1937 (PR). This is a permanent and indefinite appropriation. Funds are apportioned to states from the Wildlife Restoration Trust Fund. Revenues into this fund are derived from excise taxes as follows: 11% on arms and ammunition; 10% on pistols, handguns, and revolvers; 11% on bows and archery equipment; and 12.4% on arrow components.		11500000	11100	14,462.3	16,993.0	17,734.1

Funds are administered through yearly grants by the Division of Federal Assistance, U.S. Fish & Wildlife Service. Apportionments to states are based on a formula that includes 50% for land and water area and 50% for the number of paid hunting licenses sold per year. Alaska is one of three states receiving the maximum of 5% based solely on land and water area. Cost-sharing is required and equates to 75% federal and 25% state. States must pass assent legislation to comply with the Wildlife Restoration Act and must dedicate hunting license revenues toward the administration of the wildlife agency.

Apportionments in two subcategories are distributed yearly; Wildlife Restoration and Hunter Education. Based on the federal acts, the purpose of the funds are defined in 50 CFR 80.5 (a), subsection 1 and 2

(1) Wildlife Restoration Projects having as their purpose the restoration, conservation, management, and enhancement of wild birds and wild mammals, and the provision for public use of and benefits from these resources.

(2) Hunter Education Projects having as their purpose the education of hunters and archers in the skills, knowledge, and attitudes necessary to be a responsible hunter or archer.

The average apportionment to Alaska for the past three fiscal years (2010-12) for Wildlife Restoration was \$15.1 million; for Hunter Education \$768.8.

The yearly apportionments to Alaska have fluctuated by 10-15%, both up and down, based entirely upon receipts to the federal trust fund based on excise tax collections. Available funds must be obligated by Alaska within two

Restricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	15,547.0	18,267.4	19,066.7

Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor

years of apportionment to avoid reverting funds back to the federal government. The Division of Wildlife Conservation must manage the apportionments and matching license revenue to insure consistent and competent delivery of wildlife management services.

As of November 2013, sales nationwide on firearms and ammunition increased dramatically over the past twelve months. The phenomenon closely follows the presidential election and social trends. For FY15, a significant increase in available funding for wildlife management is expected. A similar increase happened for state FY11 and FY14.

Inter-Agency Services
Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73169	Federal Indirect Rate Allocation	RSA to ADFG / Administrative Services and the Office of the Commissioner (distribution by RSA required by AS 16.05.110 (b)): Indirect cost assessment on federal funds to support the following: accounts payable, accounts receivable, audit, purchasing, contracting, facility management, human resources, payroll services, and departmental leadership.	Intra-dept	1,119.6	1,269.4	1,332.6
73169 Federal Indirect Rate Allocation subtotal:				1,119.6	1,269.4	1,332.6
73421	Sef Fuel A87 Allowed	Fuel for vehicles.	Inter-dept	93.4	120.0	120.0
73421 Sef Fuel A87 Allowed subtotal:				93.4	120.0	120.0
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Boards Support (distribution by RSA required by AS 16.05.110 (b)): Expenditures to support the Board of Game process and travel costs.	Intra-dept	169.9	169.9	169.9
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Administrative Services for the Licensing Section (distribution by RSA required by AS 16.05.110 (b)): Expenditures for administering hunting and trapping license sales and payments to licensing vendors for individual sales.	Intra-dept	321.2	395.0	405.0
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Sport Fish (distribution by RSA required by AS 16.05.110 (b)): Services requested includes: Special area access and permitting and land use planning. Change for FY15, Service now managed by Wildlife Conservation, no RSA.	Intra-dept	228.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Habitat (distribution by RSA required by AS 16.05.110 (b)): Services requested includes: Coordinated response to proposals requiring a federal or state permit (National Environmental Policy Act-NEPA, Fish & Wildlife Coordination Act, Sikes Act, Endangered Species Act)	Intra-dept	24.5	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	RSAs to other ADFG divisions (Commercial Fisheries, Sport Fish, and Subsistence) for a shared staff position providing public services, technical support, administration (usually classified as Fish & Game Program Technician) within an area office setting. The yearly ADFG Cost Allocation Plan is used to spread the cost of a shared position to applicable divisions.	Intra-dept	189.6	240.0	240.0
<p>Area offices with shared positions include: Wrangell, Petersburg, Yakutat, Haines, Cordova, Glennallen, Palmer, King Salmon, Dillingham, Soldotna, Kodiak, Delta Junction, Tok, Fairbanks, and Kotzebue.</p>						

Inter-Agency Services
Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73803	Conservation/Environ (IA Svcs)	Intra-dept	FishGm/SF	174.8	45.0	45.0
73803	Conservation/Environ (IA Svcs)	Intra-dept	FishGm/Subs	42.4	30.0	30.0
73803	Conservation/Environ (IA Svcs)	Inter-dept	NatRes	23.4	120.0	100.0
73803	Conservation/Environ (IA Svcs)	Inter-dept	Univ	87.3	235.0	200.0
73803	Conservation/Environ (IA Svcs)	Inter-dept	Various	0.0	90.0	90.0
73803	Conservation/Environ (IA Svcs)	Inter-dept	DEC	0.0	25.0	25.0
73803	Conservation/Environ (IA Svcs)	Inter-dept	Commerce	0.0	25.0	25.0
73803 Conservation/Environ (IA Svcs) subtotal:				1,261.1	1,399.9	1,354.9
73806	IT-Telecommunication	Inter-dept	Admin	0.1	0.0	0.0
73806 IT-Telecommunication subtotal:				0.1	0.0	0.0
73807	Storage	Inter-dept	DOT	2.1	2.1	2.1
73807 Storage subtotal:				2.1	2.1	2.1
73812	Legal	Inter-dept	Law	240.0	240.0	240.0
73812 Legal subtotal:				240.0	240.0	240.0

Inter-Agency Services
Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73814	Insurance	Division pilots - flight insurance coupons	Inter-dept	Admin/Risk	1.6	1.6	1.6
73814 Insurance subtotal:					1.6	1.6	1.6
73818	Training (Services-IA Svcs)	Department of Administration - training costs for General Services and Finance courses.	Inter-dept	Admin	0.3	0.5	0.5
73818 Training (Services-IA Svcs) subtotal:					0.3	0.5	0.5
73819	Commission Sales (IA Svcs)	Fees paid for the State Travel Office, Department of Administration	Inter-dept	Admin	10.0	13.0	13.0
73819 Commission Sales (IA Svcs) subtotal:					10.0	13.0	13.0
73824	Aircraft (Interagency Services)	RSA to Department of Public Safety for aircraft use in remote areas (i.e.: Kodiak).	Inter-dept	PubSaf	3.5	15.0	15.0
73824 Aircraft (Interagency Services) subtotal:					3.5	15.0	15.0
73825	Marine (IA Svcs)	RSA to ADFG / Commercial Fisheries for various vessel charters as required by projects.	Intra-dept	FishGm/CommFish	0.0	60.0	60.0
73825 Marine (IA Svcs) subtotal:					0.0	60.0	60.0
73827	Safety (IA Svcs)		Inter-dept		0.5	0.0	0.0
73827 Safety (IA Svcs) subtotal:					0.5	0.0	0.0
73848	State Equip Fleet	RSA (interagency transactions in AKSAS) with Department of Transportation for State Equipment Fleet costs statewide. Less AC 73421	Inter-dept	Trans	198.4	200.0	200.0
73848 State Equip Fleet subtotal:					198.4	200.0	200.0
Wildlife Conservation total:					2,930.6	3,321.5	3,339.7
Grand Total:					2,930.6	3,321.5	3,339.7

Component: Wildlife Conservation Special Projects

Contribution to Department's Mission

Conduct research and management activities in support of the main RDU mission.

Core Services

- Wildlife research and management activities funded by various federal and private agencies augment and complement projects currently being carried out by the Division of Wildlife Conservation. Typical projects include wildlife population surveys; analysis of data for use in resource utilization and development decisions; research into new management techniques; cooperative wildlife habitat development projects; etc.

Major Component Accomplishments in 2013

The goals and accomplishments of the projects funded under this component vary widely from project to project. Each grant, contract, or cooperative agreement specifies the particular objectives for that project and the time frame in which the project must be completed. Individual reporting requirements and other accomplishment measures are also identified in the grant or contract language. To date, all projects funded under this component have met their individual project requirements.

Key Component Challenges

See RDU narrative.

Significant Changes in Results to be Delivered in FY2015

No service level changes are anticipated.

Statutory and Regulatory Authority

Alaska Statutes and Regulations

AS 16.05 - Fish & Game Code

AS 16.20 - Conservation and Protection of Alaska Fish and Game

5 AAC - Fish & Game

Federal Statutes and Regulations

43 CFR 12 - Administration and Audit Requirement and Cost Principles for Assistance Programs

50 CFR 80 - Administrative Requirements, Federal Aid in Wildlife Restoration Acts

2 CFR 225 - Cost Principles for State, Local, Indian Tribal Governments (OMB Circular A-87)

Contact Information

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**Wildlife Conservation Special Projects
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,623.1	4,619.5	5,073.3
72000 Travel	250.3	457.3	467.3
73000 Services	4,463.4	6,010.5	6,020.5
74000 Commodities	603.8	1,179.6	1,184.6
75000 Capital Outlay	50.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,991.4	12,266.9	12,745.7
Funding Sources:			
1002 Federal Receipts	6,956.6	8,669.2	8,810.3
1004 General Fund Receipts	1,003.7	1,342.8	1,462.0
1007 Interagency Receipts	1,034.1	1,046.2	1,365.4
1018 Exxon Valdez Oil Spill Settlement	0.0	50.0	0.0
1024 Fish and Game Fund	89.9	375.2	375.2
1061 Capital Improvement Project Receipts	626.2	170.8	220.0
1108 Statutory Designated Program Receipts	280.9	612.7	512.8
Funding Totals	9,991.4	12,266.9	12,745.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Exxon Valdez Oil Spill Settlement	51392	0.0	50.0	0.0
Unrestricted Fish & Game Fund-Dedicated	68535	89.9	375.2	375.2
Unrestricted Total		89.9	425.2	375.2
Restricted Revenues				
Capital Improvement Project Receipts	51200	626.2	170.8	220.0
Federal Receipts	51010	6,956.6	8,669.2	8,810.3
Interagency Receipts	51015	1,034.1	1,046.2	1,365.4
Statutory Designated Program Receipts	51063	280.9	612.7	512.8
Restricted Total		8,897.8	10,498.9	10,908.5
Total Estimated Revenues		8,987.7	10,924.1	11,283.7

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	1,342.8	0.0	2,254.9	8,669.2	12,266.9
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	4.8	0.0	4.9	28.6	38.3
-Transfer from Sport Fisheries for Access Defense Program	173.4	0.0	220.0	150.0	543.4
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.6	0.0	-1.8	-9.6	-13.0
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.9	0.0	-4.6	-27.9	-35.4
Proposed budget decreases:					
-Delete Long-Term Vacant Positions Fish and Wildlife Technicians (11-N10000, 11-N13137)	-54.5	0.0	0.0	0.0	-54.5
FY2015 Governor	1,462.0	0.0	2,473.4	8,810.3	12,745.7

**Wildlife Conservation Special Projects
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	37	38	Annual Salaries	3,337,977
Part-time	18	18	COLA	43,910
Nonpermanent	14	12	Premium Pay	50,013
			Annual Benefits	1,953,703
			<i>Less 5.80% Vacancy Factor</i>	<i>(312,303)</i>
			Lump Sum Premium Pay	0
Totals	69	68	Total Personal Services	5,073,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	1	0	0	1
Accounting Tech II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Analyst/Programmer IV	1	0	1	0	2
Biometrician II	0	1	0	0	1
Biometrician III	1	0	0	0	1
Boat Officer II	1	0	0	0	1
College Intern I	0	2	0	0	2
College Intern II	0	1	0	0	1
F&W Technician III	1	1	1	1	4
F&W Technician IV	0	0	2	1	3
F&W Technician V	1	2	0	1	4
Fish & Game Program Tech	0	0	0	7	7
Fish and Game Coordinator	0	0	1	0	1
Graduate Intern I	0	0	1	0	1
Graduate Intern II	0	1	0	0	1
Habitat Biologist II	2	0	0	0	2
Habitat Biologist III	3	0	0	0	3
Habitat Biologist IV	1	0	0	0	1
Natural Resource Mgr II	1	0	0	0	1
Natural Resource Mgr III	1	0	0	0	1
Natural Resource Spec I	1	0	0	0	1
Natural Resource Spec III	1	0	0	0	1
Office Assistant I	0	1	0	0	1
Office Assistant III	0	0	0	1	1
Program Coordinator I	1	0	0	0	1
Wildlife Biologist I	2	1	1	1	5
Wildlife Biologist II	0	1	1	2	4
Wildlife Biologist III	2	2	3	2	9
Wildlife Biologist IV	1	1	0	0	2
Wildlife Physiologist I	0	1	0	0	1
Wildlife Physiologist III	0	1	0	0	1
Wildlife Scientist I	0	0	1	0	1
Totals	21	17	14	16	68

Component Detail All Funds
Department of Fish and Game

Component: Wildlife Conservation Special Projects (AR41937) (474)
RDU: Wildlife Conservation (147)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,623.1	4,188.3	4,224.5	4,619.5	5,073.3	453.8	9.8%
72000 Travel	250.3	457.3	457.3	457.3	467.3	10.0	2.2%
73000 Services	4,463.4	6,014.3	6,010.5	6,010.5	6,020.5	10.0	0.2%
74000 Commodities	603.8	1,179.6	1,179.6	1,179.6	1,184.6	5.0	0.4%
75000 Capital Outlay	50.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,991.4	11,839.5	11,871.9	12,266.9	12,745.7	478.8	3.9%
Fund Sources:							
1002Fed Rcpts (Fed)	6,956.6	8,640.5	8,669.2	8,669.2	8,810.3	141.1	1.6%
1004Gen Fund (UGF)	1,003.7	948.7	947.8	1,342.8	1,462.0	119.2	8.9%
1007I/A Rcpts (Other)	1,034.1	1,043.2	1,046.2	1,046.2	1,365.4	319.2	30.5%
1018EVOSS (Other)	0.0	50.0	50.0	50.0	0.0	-50.0	-100.0%
1024Fish/Game (Other)	89.9	375.2	375.2	375.2	375.2	0.0	0.0%
1061CIP Rcpts (Other)	626.2	169.2	170.8	170.8	220.0	49.2	28.8%
1108Stat Desig (Other)	280.9	612.7	612.7	612.7	512.8	-99.9	-16.3%
Unrestricted General (UGF)	1,003.7	948.7	947.8	1,342.8	1,462.0	119.2	8.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,031.1	2,250.3	2,254.9	2,254.9	2,473.4	218.5	9.7%
Federal Funds	6,956.6	8,640.5	8,669.2	8,669.2	8,810.3	141.1	1.6%
Positions:							
Permanent Full Time	30	30	30	37	38	1	2.7%
Permanent Part Time	17	17	17	18	18	0	0.0%
Non Permanent	12	12	12	14	12	-2	-14.3%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		11,839.5	4,188.3	457.3	6,014.3	1,179.6	0.0	0.0	0.0	30	17	12
1002 Fed Rcpts		8,640.5										
1004 Gen Fund		948.7										
1007 I/A Rcpts		1,043.2										
1018 EVOSS		50.0										
1024 Fish/Game		375.2										
1061 CIP Rcpts		169.2										
1108 Stat Desig		612.7										
Align Authority for Agency-wide Reduction												
Unalloc		-3.8	0.0	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.8										
Allocate agency-wide unallocated reduction among components.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.9										
1004 Gen Fund		2.9										
1007 I/A Rcpts		3.0										
1061 CIP Rcpts		1.6										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		11,871.9	4,224.5	457.3	6,010.5	1,179.6	0.0	0.0	0.0	30	17	12
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer 11 Positions (11-1201, 2235, 4090, 4140, 6007, 6028, 6045, 6098, 6142, N12015, N12038) to Wildlife												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	1	2
Transfer 11 positions from the Sport Fisheries component to Wildlife Conservation Special Projects component. Eight full time PCNs: 11-1201, 11-2235, 11-4140,												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

11-6007, 11-6028, 11-6045, 11-6098, and 11-6142. One part-time seasonal: 11-4090, and two non-permanent positions, 11-N12015 and 11-N12038. All positions are located in Anchorage. These positions were transferred due to the reorganization of two units within Fish and Game: Assert and Protect State's Rights and Access Defense. The units are moving from the Division of Sport Fish to the Division of Wildlife Conservation, effective for FY2014.

Transfer Funds from Wildlife Conservation to Support Staff Due to Reorganization

1004 Gen Fund	Trin	395.0	395.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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General Funds are transferred from the Wildlife Conservation component. The funds will continue to support staff who work for the Assert and Protect State's Rights Unit and the Access Defense Unit. 11 PCNs are moving from the Sport Fisheries component to the Wildlife Conservation Special Projects component as the leadership of the units has now been assigned to the Director of Wildlife Conservation due to a departmental reorganization. Before FY2014, the noted funds were part of a Reimbursable Services Agreement from Wildlife Conservation to Sport Fisheries to support staff efforts toward these multi-divisional programs. Starting in FY2014, the contribution from Wildlife Conservation will be expended as direct personal services costs.

Transfer Wildlife Biologist II (11-4117) to Wildlife Conservation for Small Game Program

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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One full-time position is transferred from the Wildlife Conservation Special Projects component to the Wildlife Conservation component. The funding source for the position, federal Wildlife Restoration funding is budgeted in the Wildlife Conservation component. The position is now assigned to the Small Game Program and will be conducting field analysis of species along the road system.

11-4117, Wildlife Biologist II - Fairbanks - permanent full-time

Subtotal		12,266.9	4,619.5	457.3	6,010.5	1,179.6	0.0	0.0	0.0	37	18	14
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***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

FY2015 Salary Increases

	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.6										
1004 Gen Fund		4.8										
1007 I/A Rcpts		3.4										
1061 CIP Rcpts		1.3										
1108 Stat Desig		0.2										

Cost of living allowance for certain bargaining units: \$38.3

Year two cost of living allowance for non-covered employees - 1%: \$0.2

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$27.7

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$10.4

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer from Sport Fisheries for Access Defense Program												
	Trin	543.4	518.4	10.0	10.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		150.0										
1004 Gen Fund		173.4										
1007 I/A Rcpts		220.0										
Transfer authority from the Sport Fisheries component to the Wildlife Conservation Special Projects component due to reorganization of the Access and Defense Program within the Division of Sport Fish. Program was transferred to the Division of Wildlife Conservation as of November 1, 2013. Associated positions were transferred during the FY2014 Management Plan.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-13.0	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.6										
1004 Gen Fund		-1.6										
1007 I/A Rcpts		-1.2										
1061 CIP Rcpts		-0.5										
1108 Stat Desig		-0.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-13.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-11.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.9												
Delete Long-Term Vacant Positions Fish and Wildlife Technicians (11-N10000, 11-N13137)												
	Dec	-54.5	-54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund		-54.5										
The following vacant positions are being deleted:												
Non-permanent Fish and Wildlife Technician III (11-N10000), range 11, located in Anchorage												
Non-permanent Fish and Wildlife Technician III (11-N13137), range 11, located in Anchorage												
Transfer Program Technician (11-0452) from State Subsistence Research for Wildlife Project Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Full-time Fish and Game Program Technician (11-0452), range 12 is being transferred to the Wildlife Conservation Special Projects component. The position supports multiple divisions in the Dillingham field office. Wildlife Conservation will now supervise and manage the position.												
Replace Unavailable Receipt Authority to Support Existing Programs												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		-50.0										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1061 CIP Rcpts		50.0										
<p>A technical update to funding sources in this component is required. The division has not been awarded funding from the Exxon Valdez Trustee Council for waterfowl or marine mammal restoration work for several years. Funding for FY2015 is not anticipated, \$50.0 can be reduced to \$0.</p> <p>The division needs to recognize the ongoing need to budget for CIP Receipts in the Wildlife Conservation Special Projects component. The division anticipates additional staff time will be charged to capital projects during FY2015 due to work on species studies for the Watana Dam project and wildlife restoration field work.</p>												
Replace Unavailable Receipt Authority to Support Existing Programs												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
1108 Stat Desig		-100.0										
<p>A technical update to funding sources in this component is required. The division projects less restricted revenue from statutory designated program receipts for FY2015. This includes agreements for division work from non-governmental organizations.</p> <p>The division needs inter-agency spending authority to recognize the needed receipts from State Subsistence Research to support the shared staff position, 11-0452, Fish & Game Program Technician, Dillingham. The PCN is transferring to Wildlife Conservation for FY2015. Receipt authority is also needed for expected receipts from the Division of Commercial Fisheries for work by the Access & Defense Unit.</p>												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-35.4	-35.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-27.9										
1004 Gen Fund		-2.9										
1007 I/A Rcpts		-3.0										
1061 CIP Rcpts		-1.6										
<p>Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.</p>												
Totals		12,745.7	5,073.3	467.3	6,020.5	1,184.6	0.0	0.0	0.0	38	18	12

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-0420	Office Assistant III	FT	A	GP	Kotzebue	260	11C	2.5	**	12,415	167	0	7,780	20,362	0
11-0452	Fish & Game Program Tech	FT	A	GP	Dillingham	237	12K / L	5.0	**	28,655	385	0	16,877	45,917	0
11-1171	Wildlife Biologist I	PT	A	GP	Fairbanks	203	14C / D	11.0		42,322	598	2,127	30,725	75,772	26,520
11-1201	Natural Resource Spec III	FT	A	GP	Anchorage	200	18A	12.0		55,380	745	0	35,892	92,017	92,017
11-1659	Wildlife Biologist I	PT	A	GP	Anchorage	200	14F	11.0		45,716	656	3,069	32,219	81,660	28,581
11-1938	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18D / E	12.0		64,932	876	200	39,252	105,260	36,841
11-2002	Program Coordinator II	FT	A	SS	Juneau	205	20B	4.0	*	24,171	325	0	13,873	38,369	13,429
11-2072	Fish & Game Program Tech	FT	A	GP	Cordova	211	12B	5.9	**	20,997	282	0	15,500	36,779	0
11-2082	Wildlife Veterinarian	FT	A	GP	Fairbanks	203	22J	1.0	*	7,979	108	500	4,322	12,909	0
11-2083	Fish & Game Program Tech	FT	A	GP	Palmer	200	12J / K	5.9	**	23,789	320	0	16,462	40,571	0
11-2102	Wildlife Scientist I	FT	A	SS	Juneau	205	22K / L	12.0		104,820	1,436	2,000	53,437	161,693	32,339
11-2115	Wildlife Biologist IV	FT	A	SS	Fairbanks	203	20L / M	12.0		92,409	1,242	0	48,473	142,124	0
11-2116	Fish & Game Program Tech	FT	A	GP	Glennallen	211	12L	5.9	**	27,128	0	0	17,612	44,740	0
11-2118	Fish & Game Program Tech	FT	A	GP	King Salmon	250	12M / N	3.0	**	20,173	271	0	11,153	31,597	0
11-2125	F&W Technician V	FT	A	GP	Anchorage	200	14F / G	12.0		50,274	715	2,900	35,132	89,021	0
11-2126	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		44,069	602	676	32,228	77,575	77,575
11-2139	Administrative Officer I	FT	A	SS	Juneau	205	17A / B	12.0		58,328	784	0	36,732	95,844	95,844
11-2144	Fish & Game Program Tech	PT	A	GP	Tok	200	12J	1.0	**	4,464	60	0	2,238	6,762	0
11-2157	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18F / G	12.0		68,695	929	400	40,617	110,641	38,724
11-2164	F&W Technician IV	PT	A	GP	Juneau	205	13G	11.0		46,277	677	4,065	32,755	83,774	0
11-2179	Wildlife Biologist III	FT	A	GP	Anchorage	200	18J / K	12.0		73,248	989	300	42,151	116,688	40,841
11-2183	Wildlife Biologist IV	FT	A	SS	Nome	237	20M	1.0	*	10,529	137	400	5,152	16,218	5,676
11-2216	Wildlife Biologist IV	FT	A	SS	Palmer	200	20L	2.0	*	14,748	200	300	7,957	23,205	0
11-2220	Wildlife Physiologist III	FT	A	SS	Fairbanks	203	21A / B	12.0		73,876	1,012	1,400	42,570	118,858	0
11-2221	Wildlife Biologist III	FT	A	GP	Dillingham	237	18L / M	12.0		107,687	1,488	3,000	54,945	167,120	0
11-2222	Wildlife Biologist III	FT	A	SS	Juneau	205	18M / N	12.0		83,766	1,140	1,000	45,840	131,746	0
11-2226	Wildlife Biologist I	FT	A	GP	Anchorage	200	14E / F	12.0		49,872	689	1,400	34,477	86,438	0
11-2229	Biometrician III	FT	A	GP	Juneau	205	20N	7.0	*	57,274	770	0	29,539	87,583	0
11-2235	Natural Resource Mgr II	FT	A	SS	Anchorage	200	20C / D	12.0		72,921	980	0	41,759	115,660	115,660
11-2240	Accounting Tech I	FT	A	GP	Fairbanks	203	12J	12.0		48,036	646	0	33,362	82,044	0
11-2248	Wildlife Biologist II	FT	A	GP	Juneau	205	16K / L	12.0		68,463	934	1,000	40,744	111,141	0
11-2249	Analyst/Programmer IV	FT	A	GP	Juneau	205	20J / K	12.0		87,515	1,177	0	46,963	135,655	0
11-2252	Wildlife Biologist III	FT	A	GP	Haines	200	18J / K	12.0		73,248	998	1,000	42,392	117,638	0
11-2256	Wildlife Biologist III	FT	A	GP	Juneau	205	18G / J	12.0		71,330	962	200	41,456	113,948	39,882
11-2259	Office Assistant I	PT	A	GP	Fairbanks	203	8C	3.0	**	7,926	107	0	6,934	14,967	0
11-2260	Wildlife Biologist II	PT	A	GP	Fairbanks	203	16F / G	11.0		55,587	761	1,000	34,907	92,255	0
11-2261	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20A / B	12.0		64,763	871	0	39,125	104,759	0
11-2263	Wildlife Physiologist I	FT	A	GP	Fairbanks	203	17J / K	12.0		68,534	921	0	40,424	109,879	0
11-2265	Wildlife Biologist IV	FT	A	SS	Anchorage	200	20F	12.0		78,252	1,086	2,500	44,457	126,295	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-2266	F&W Technician III	PT	A	GP	Fairbanks	203	11E / F	8.0		27,760	386	960	21,103	50,209	0
11-2268	Fish and Game Coordinator	FT	A	SS	Juneau	205	22A / B	12.0		80,682	1,085	0	44,433	126,200	44,170
11-2275	F&W Technician III	PT	A	GP	Anchorage	200	11B / C	5.0		14,946	228	1,975	9,332	26,481	0
11-2276	F&W Technician IV	PT	A	GP	Tenakee Springs	200	13E / F	5.0		18,990	274	1,377	14,022	34,663	0
11-2277	Boat Officer II	PT	A	GP	Anchorage	200	15E	2.0		8,580	136	1,500	6,275	16,491	0
11-2284	F&W Technician V	PT	A	GP	Fairbanks	203	14G	11.0		48,609	654	0	32,158	81,421	0
11-2285	Biometrician II	PT	A	GP	Fairbanks	203	19G / J	11.0		70,082	942	0	39,556	110,580	0
11-4009	Wildlife Biologist I	PT	A	GP	Juneau	205	14B / C	11.0		41,913	582	1,398	30,333	74,226	25,979
11-4090	Natural Resource Spec I	PT	A	GP	Anchorage	200	14D / E	9.0		35,993	484	0	25,010	61,487	49,190
11-4093	F&W Technician III	PT	A	GP	Haines	200	11B / C	5.0		15,301	221	1,125	12,665	29,312	0
11-4100	Wildlife Biologist II	PT	A	GP	Palmer	200	16B	6.0	**	25,258	354	1,277	17,548	44,437	0
11-4140	Natural Resource Mgr III	FT	P	SS	Anchorage	200	22F / J	12.0		90,504	1,217	0	47,816	139,537	139,537
11-5050	F&W Technician III	PT	A	GP	Juneau	205	11E	10.0		34,304	482	1,566	26,369	62,721	0
11-5119	Biometrician III	FT	A	GP	Anchorage	200	20G / J	12.0		80,700	1,085	0	44,615	126,400	0
11-5195	Fish & Game Program Tech	FT	A	GP	Petersburg	200	12M / N	4.0	**	18,012	242	0	11,810	30,064	0
11-6007	Habitat Biologist II	FT	A	GP	Anchorage	200	16A	12.0		48,084	647	0	33,379	82,110	82,110
11-6028	Habitat Biologist IV	FT	A	SS	Anchorage	200	20L / M	12.0		90,672	1,219	0	47,874	139,765	111,812
11-6045	Habitat Biologist II	FT	A	GP	Anchorage	200	16A / B	12.0		48,978	659	0	33,687	83,324	66,659
11-6098	Habitat Biologist III	FT	A	GP	Anchorage	200	18F / G	12.0		67,038	901	0	39,908	107,847	86,278
11-6142	Habitat Biologist III	FT	A	GP	Anchorage	200	18K / L	12.0		73,592	989	0	42,166	116,747	93,398
11-6151	F&W Technician V	PT	A	GP	Fairbanks	203	14F / G	11.0		48,195	659	790	32,288	81,932	0
11-7073	Wildlife Biologist III	FT	A	GP	Juneau	205	18B / C	12.0		61,081	821	0	37,856	99,758	99,758
11-IN1106	College Intern II	NP	N	EE	Fairbanks	N03	9A	4.0		12,064	0	0	1,266	13,330	0
11-IN1140	College Intern I	NP	N	EE	Fairbanks	N03	8A	4.0		11,344	0	0	1,190	12,534	0
11-IN1202	College Intern I	NP	N	EE	Fairbanks	N03	8A	4.0		11,344	0	0	1,190	12,534	0
11-IN1213	Graduate Intern II	NP	N	EE	Fairbanks	N03	16A	5.0		20,810	0	0	2,183	22,993	0
11-IN1309	Graduate Intern I	NP	N	EE	Juneau	N05	14A	4.0		15,392	170	0	1,615	17,177	0
11-N07049	Program Coordinator I	NP	N	GP	Anchorage	200	18A	5.0		23,075	259	0	9,879	33,213	0
11-N09029	F&W Technician V	NP	N	GP	Sitka	205	14A	1.5		5,493	96	3,000	3,159	11,748	0
11-N10000	F&W Technician III	NP	N	GP	Anchorage	200	11A	4.0		0	0	0	0	0	0
11-N11072	F&W Technician IV	NP	N	GP	Juneau	205	13A	9.0		30,879	376	2,533	16,770	50,558	0
11-N12032	Wildlife Biologist I	NP	N	GP	Ketchikan	200	14A	9.0		31,392	382	2,575	16,839	51,188	0
11-N12038	Habitat Biologist III	NP	N	GP	Anchorage	200	18A	10.0		46,150	519	0	19,757	66,426	0
11-N12131	Wildlife Biologist II	NP	N	GP	Palmer	200	16A	6.0		24,042	276	500	11,462	36,280	0
11-N13137	F&W Technician III	NP	N	GP	Anchorage	200	11A	3.0		0	0	0	0	0	0
11-N14032	Wildlife Biologist III	NP	N	GP	Anchorage	200	18A	10.0		46,150	519	0	19,757	66,426	33,213

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	3,337,977	
													Total COLA:	43,910	
													Total Premium Pay:	50,013	
													Total Benefits:	1,953,703	
													Total Pre-Vacancy:	5,385,603	
													Minus Vacancy Adjustment of 5.80%:	(312,303)	
													Total Post-Vacancy:	5,073,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,073,300	
Total Component Months:		632.7													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,283,548	3,093,140	60.97%
1004 General Fund Receipts	1,476,032	1,390,439	27.41%
1007 Interagency Receipts	421,093	396,674	7.82%
1061 Capital Improvement Project Receipts	188,323	177,402	3.50%
1108 Statutory Designated Program Receipts	16,607	15,644	0.31%
Total PCN Funding:	5,385,603	5,073,300	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Fish and Game
Travel

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		250.3	457.3	467.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			250.3	457.3	467.3
72110	Employee Travel (Instate)	Travel within Alaska to facilitate field research, staff collaboration, and project management	193.9	298.0	297.0
72120	Nonemployee Travel (Instate Travel)	Travel within Alaska for non-employees and volunteers to facilitate field research and to participate on user-group committees	12.0	35.0	37.8
72410	Employee Travel (Out of state)	Travel outside Alaska to present field research findings, attend dive training, collaborate and consult with federal funding agencies, and project management.	44.7	84.8	87.5
72700	Moving Costs	Moving expenses for new division staff and when applicable, to relocate existing division staff.	0.0	35.0	40.0
72900	Other Travel Costs	Fees paid to enable ATM transactions for staff travel.	-0.3	4.5	5.0

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		4,463.4	6,010.5	6,020.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			4,463.4	6,010.5	6,020.5
73025	Education Services	Employee training, tuition, and conference attendance fees	13.5	25.0	25.0
73050	Financial Services	Credit card settlement fees assessed when patrons present a credit card to pay for educational videos and books. Penalties and fees on past due accounts.	0.4	5.0	5.0
73150	Information Technlgy	Microsoft upgrade agreement via Department of Administration; SAS Institute, miscellaneous software. GIS Software	54.2	65.0	65.0
73156	Telecommunication	Long distance services for staff communications. Phone connectivity for division offices statewide. Data and wireless connectivity for division projects as required. Cellular phone services for staff communications. Satellite phones for use in remote areas. Satellite services for telemetry projects.	22.3	38.0	38.0
73169	Federal Indirect Rate Allocation	RSA to ADFG / Administrative Services and the Office of the Commissioner (distribution by RSA required by AS 16.05.110 (b)): Indirect cost assessment on federal funds to support the following: accounts payable, accounts receivable, audit, purchasing, contracting, facility management, human resources, payroll services, and departmental leadership.	128.2	140.0	140.0
73175	Health Services	Laboratory tests on tissue samples and specimens related to wildlife research.	70.3	85.0	85.0
73225	Delivery Services	Shipping costs on supply purchases; shipping tissue samples; field camp supplies; air cargo, Fed Ex, Postage	42.1	50.0	50.0
73254	Dp Operations Alloc	RSA to ADFG / Administrative Services (distribution by RSA required by AS 16.05.110 (b)):	310.5	410.6	410.6

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			4,463.4	6,010.5	6,020.5	
		Computer network support for the following staff groups: Headquarters (Juneau), Region I (Douglas), Region II (Anchorage, Kodiak, Dillingham), Region III (Fairbanks), Statewide Service Replacement.				
		Computers service support for the Department's webmaster and for a dedicated programmer supporting ADFG internal administrative systems for budgeting, project accounting, position tracking.				
73421	Sef Fuel A87 Allowed	Trans	Fuel for vehicles.	6.2	6.5	6.5
73450	Advertising & Promos		Advertising for vacancy announcements and public meetings.	6.4	3.0	3.0
73525	Utilities		ADFG office facility in Anchorage - Marine Mammal funding	16.7	30.0	30.0
73650	Struc/Infstruct/Land		Field sample testing. Snow removal and janitorial - ADFG office facility in Anchorage - Marine Mammal funding. Repairs and maintenance of field equipment and facilities. Short term space rental -- meetings or storage.	149.7	85.0	85.0
73675	Equipment/Machinery		Repair and maintenance costs for field equipment, telemetry, division aircraft, snowmachines, ATVs, vehicles, boat motors, small boats, and office equipment. Refurbishing telemetry equipment. Rental and maintenance costs for office equipment, primarily copiers. Rental of boats, watercraft, and vehicles for research and management projects. Rental for office equipment including postage machines and copiers.	128.4	442.5	442.5
73750	Other Services (Non IA Svcs)		Contracts and cooperative agreements with various organizations, individuals, and universities (outside Alaska) for services, specialized studies, and graduate student support related to specific project objectives and funding.	1,775.7	2,289.6	2,294.6
		The following are examples of services purchased in the past two years: Genetic Testing, Sea Lion Data Analysis, Environmental Impact Analysis for Wood				

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			4,463.4	6,010.5	6,020.5	
		Bison, Bat Study, Mat-Su Moose Range, Veterinary Pathology services for Sea Lions and Harbor Seals, Harbor Seal research in Prince William Sound, Satellite tags for Bowhead Whales.				
		Contracts and cooperative agreements with various organizations, individuals, and universities (outside Alaska) for services, specialized studies, and graduate student support related to SWG funding guidelines. An RFP is prepared yearly to obtain research proposals from the public. Organizations interested in field research must also provide a non-federal cost-share to the funds provided by ADFG. Some agreements funded via 73803 to the university system.				
		The following are examples of research supported in the past year: Important Bird Area of Alaska, Breeding Ecology for the Arctic Warbler, Acoustic Monitoring of Endangered Pacific Right Whales, Distribution of Bats in SE AK, Ecology of Forest Owls, Distribution of Marbled Murrelets in SE AK.				
		Aircraft and helicopter charter services for low flying field surveys, animal capture, telemetry tracking, supply logistics.				
		Printing of species management and research reports. Printing brochures and small booklets.				
73803	Conservation/Envirn (IA Svcs)	FishGm/Comm	RSA to ADFG Commissioner's Office for Initiatives	2.1	2.6	2.6
73803	Conservation/Envirn (IA Svcs)	FishGm/SF	RSA to ADFG / Sport Fish (distribution by RSA required by AS 16.05.110 (b)): Services requested includes: Support for Library services (ARLIS). Assert and Protect State's Rights.	91.5	93.0	93.0
73803	Conservation/Envirn (IA Svcs)	FishGm/DAS	RSA to ADFG / Administrative Services (distribution by RSA required by AS 16.05.110 (b)): for workforce development and web steering committee.	30.1	35.0	35.0

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			4,463.4	6,010.5	6,020.5
73803	Conservation/Envirn (IA Svcs)	NatRes	10.3	40.0	40.0
		RSA to Department of Natural Resources to support field research and field work. Future projects to be determined.			
73803	Conservation/Envirn (IA Svcs)	Univ	676.3	950.0	950.0
		RSAs to schools within the University of Alaska system for work on cooperative projects using funding from Special Project funding sources (projects in FY14-15 include: sea lion diet identification, pinniped contaminants ecology, Cook Inlet Beluga monitoring. Chugach Forest moose nutritional analysis).			
		RSAs to University of Alaska to support various research projects and graduate students related to State Wildlife Grant funding guidelines. An RFP is prepared yearly to obtain research proposals from the public. Organizations interested in field research must also provide a non-federal cost-share to the funds provided by ADFG. Some agreements funded via 73751.			
		The following are examples of research supported in the past year: Habitat modeling and diet of Yellow-Billed Loons in Northern Alaska, Conservation genetics of Alaska Hoary Marmots, Evaluation of Survey Methods to Assess Aleutian Tern Populations, Effects of Forestry Practices on Ecological Indicator Species; Development of a Cooperative Nongame Program between UAA and ADF&G.			
73805	IT-Non-Telecommunication	Admin/ETS	125.0	147.5	147.5
		RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Computer services and statewide infrastructure.			
73806	IT-Telecommunication	Admin/ETS	217.3	215.0	220.0
		RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Telecommunication services, PBX phones, VPN, and statewide infrastructure.			
73808	Building Maintenance	DOT	20.0	20.0	20.0
		RSA to Department of Transportation for space and building maintenance in DOT building in Galena.			

Line Item Detail
Department of Fish and Game
Services

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			4,463.4	6,010.5	6,020.5
73809	Mail	Admin/GS Central Mail - Juneau.	21.7	22.0	22.0
73811	Building Leases	Admin/Leases (81) RSA to Department of Administration / General Services for lease space statewide for ADFG regional and field offices.	392.5	464.7	464.7
73812	Legal	Law RSA to Department of Law for regulation review services.	15.0	15.5	15.5
73814	Insurance	Admin/Risk RSA to Department of Administration / Risk Management for self-insurance for the division. Premiums for aviation liability, marine liability, property damage, and overhead.	59.3	80.0	80.0
73815	Financial	Admin/Finance RSA to Department of Administration / Finance for assessment to support AKSAS and AKPAY. Expected charge to support ALDER.	14.4	18.0	18.0
73816	ADA Compliance	Labor RSA to Department of Labor - assessment for Americans with Disabilities Act (ADA) compliance.	3.2	4.0	4.0
73819	Commission Sales (IA Svcs)	Admin Fees paid to the State Travel Office, Department of Administration.	2.3	4.5	4.5
73825	Marine (IA Svcs)	FishGm/CF RSAs to ADFG/Commercial Fisheries for vessel charters (Medeia, Kestrel, Pandalus, Solstice) - as required by funding availability, research priorities, and vessel availability.	0.0	110.0	110.0
73825	Marine (IA Svcs)	PubSaf RSAs to Department of Public Safety for vessel charters (Stimson, Walstad, Compliance) - as required by funding availability, research priorities, and vessel availability.	40.0	95.0	95.0
73827	Safety (IA Svcs)	Battery connection. FY13 coding error.	0.4	0.0	0.0
73848	State Equip Fleet	Trans DOT: State Equipment Fleet vehicles. Fuel, servicing, replacement, maintenance, body work.	17.4	18.5	18.5

Line Item Detail
Department of Fish and Game
Commodities

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		603.8	1,179.6	1,184.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			603.8	1,179.6	1,184.6
74200	Business	Educational materials for staff projects. Field supplies for research projects. Daily business supplies for staff as per Special Project funding. Information technology supplies staff; micro-computers, monitors, laptop computers, printers, software.	166.5	185.0	187.1
74440	Agricultural	Materials to increase hay production for Delta Bison herd and other supported species. Feed to support Wood Bison reintroduction.	120.4	135.0	135.0
74480	Household & Instit.	Food supplies for field camps. Clothing required for field research activities. Miscellaneous cleaning of equipment to support field research. Supplies for field camps, non-food.	27.3	80.0	80.0
74520	Scientific & Medical	Animal capture drugs. Telemetry equipment for animal tracking research (radio and satellite collars); animal tagging instruments and supplies. Laboratory supplies to support necropsies and tissue identification. Non-Laboratory supplies to support field research activities. Camping equipment	204.1	585.0	585.0
74600	Safety (Commodities)	Firearms, ammunition, darting equipment. Clothing for use in controlled burn scenarios. Fire suppression supplies, miscellaneous safety supplies. Food needed to support managed animals.	18.3	35.0	35.0
74650	Repair/Maintenance (Commodities)	Repairs on various projects related to field stations, housing, and storage sheds. Signage for Special Areas and wildlife refuges. Miscellaneous electrical, plumbing, and lubricant supplies for use in the field. Bottled gas for field camps. Parts, tools, and general supplies needed for field research. Less AC 74850	33.8	93.0	95.0
74850	Equipment Fuel	Fuel expenses for division owned aircraft, watercraft, trucks, snowmachines, ATVs.	33.4	66.6	67.5

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		50.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			50.8	0.0	0.0
75754	Boats And Marine	Two outboard engines for Steller sea lion research	20.3	0.0	0.0
75870	Medical & Scientific	Acoustic recording device for bowhead whale research	30.5	0.0	0.0

Unrestricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51392	Exxon Valdez Oil Spill Settlement				0.0	50.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51392	Exxon Valdez Settlmt		11975001	33070	0.0	50.0	0.0
	Funds are from the Exxon Valdez Oil Spill Settlement (EVOSS). The Division does not anticipate future funding from this source.						

Unrestricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	89.9	375.2	375.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68535	Unrestricted Fish & Game Fund-Dedicated		11507016	12124	89.9	375.2	375.2

Revenues into the Fish and Game Fund are derived from the sale of hunting and trapping licenses, special permits and tags to residents of Alaska and non-residents. A revolving balance remains in the fund for legislative appropriation. Diversion of licensing revenue is prohibited under AS. 16.05.130. Fish and Game Funds are to be used for the protection, propagation, and restoration of sport fish and game resources and for the cost of administering the sport fish and wildlife conservation divisions. This component will have the authority to expend the appropriated value from the Fish and Game Fund in FY15.

Restricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	6,956.6	8,669.2	8,810.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57115	Fed Indirect Recovery These funds represent Indirect Cost Recovery to the Division of Wildlife Conservation from grants and cooperative agreements with various federal agencies. The Division expects to receive 6.5% of the 14% rate assessed by the Department of Fish & Game. The Division of Administrative Services within ADFG receives and budgets for the other 7.5%.		11570001	11100	1,434.5	1,485.0	1,505.0
57790	Fed Proj Nat Resourc Grants and cooperative agreements with various federal agencies.		11507015	11100	5,522.1	7,184.2	7,305.3

These include, but are not limited to the following: U.S. Fish and Wildlife Service, National Marine Fisheries Service, U.S. Forest Service, Bureau of Oceans, National Park Service, Bureau of Land Management, Animal and Plant Health Inspection Service, U.S. Army.

The purpose of these agreements is to conduct a variety of research activities related to wildlife resource management. The majority of these projects are multi-year in nature so the FY2015 request includes sufficient funds to cover the carryover of continuing projects from FY14 to 15. Use of this revenue is restricted by the terms of the original grants or cooperative agreements and these funds cannot be received by the state except for the performance of a specific project.

Restricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,034.1	1,046.2	1,365.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59080	Commrc & Economc Dev RSAs: Endangered Species Act response and research		11507015	11100	170.4	40.0	20.0
59100	Natural Resources RSAs: Fire Education, Wildfire Support, Mountain Goat Study for Juneau Access - Kensington Mine. Small Parcels consultation.	Department-wide	11507015	11100	35.0	70.0	63.7
59110	Fish & Game Support staff positions shared between Subsistence and Wildlife within ADFG area offices. Wildlife Conservation is the Servicing agency for Dillingham.	Boards of Fisheries and Game	11507015	11100	0.0	0.0	6.0
59110	Fish & Game Support staff positions shared between ADFG divisions within ADFG area offices. Wildlife Conservation is the Servicing agency for Kotzebue and King Salmon. Steller sea lion research services - \$500.0 Assert & Protect State's Rights.	Comm Fish Special Projects	11507015	11100	545.6	545.6	690.0
59110	Fish & Game Indirect recovery from CIP RSAs from the Alaska Energy Authority for the Su Hydro Watana Dam and from DNR for Coastal Impact Assistance Projects. Other inter-agency projects to be determined from divisions within Fish and Game.	Department-wide	11507015	11100	89.5	85.0	90.0
59110	Fish & Game Support staff positions shared between Sport Fisheries and Wildlife within ADFG area offices. Wildlife Conservation is the Servicing agency for the following locations: Glennallen, Cordova, Palmer, Petersburg, Tok, and Fairbanks. Assert & Protect State's Rights. Access & Defense	Sport Fisheries	11507015	11100	157.0	172.2	410.8

Restricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,034.1	1,046.2	1,365.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59110	Fish & Game Support staff positions shared between Subsistence and Wildlife within ADFG area offices. Wildlife Conservation is the Servicing agency for Kotzebue and Dillingham.	State Subsistence Research	11507015	11100	3.9	3.5	45.0
59180	Environmental Consvn Rabies surveillance	Environmental Health Director	11507015	11100	8.1	5.3	5.3
59250	Dotpf Op, Tpb,& Othr Fairbanks International Airport bird management project.	FIA Operations	11573090	11100	24.6	24.6	24.6
59450	University Of Alaska Projects that could be supported from the School of Fisheries and Ocean Sciences. Awards to be determined.	Fairbanks Campus	11507015	11100	0.0	100.0	10.0

Restricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts				280.9	612.7	512.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
55915	SDPR Indirect-Contrc These funds represent Indirect Cost Recovery from grants and cooperative agreements with various municipalities (North Slope Borough), non-profit organizations, or for-profit organizations (ConocoPhillips) to carry out wildlife resource management projects. The Division expects to receive 6.5% of the 14% rate assessed by the Department of Fish & Game. The Division of Administrative Services within ADFG receives and budgets for the other 7.5%.		11570001	11100	9.0	36.0	24.0
55922	Stat Desig -Contract These funds represent grants and cooperative agreements with various municipalities, non-profit organizations, or for-profit organizations to carry out wildlife resource management projects. Funding is currently received or has been received in the past five years from the following organizations. Wildlife Conservation Society (WCS), ConocoPhillips, National Fish and Wildlife Foundation (NFWF), North Slope Borough, Safari Club International, Ruffed Grouse Society, National Shooting Sports Foundation, Alaska Airlines, Audubon Alaska, Bristol Bay Native Association, Native Village of Kotzebue, Yukon Territories Government, Alaska Conservation Foundation, Woods Hole Oceanographic Institute		11507015	11100	257.2	562.0	474.1
59611	Housing Rental-F&G Division staff (two) located in McGrath occupy state owned/leased housing. These funds represent their payroll deductions.		11573999	11100	14.7	14.7	14.7

Restricted Revenue Detail
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	626.2	170.8	220.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51200	Cap Improv Proj Rec		41937	11100	626.2	170.8	220.0
	Personal Services expenditures to support Division positions are paid in part from CIP appropriations for Game Management activities and CIP RSAs from DNR for the Coastal Impact Assistance Program (CIAP) and CIP RSAs from the Alaska Energy Authority for the Su Hydro Watana Dam project.						

Inter-Agency Services
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		FY2015 Governor
					Management Plan		
73169	Federal Indirect Rate Allocation	RSA to ADFG / Administrative Services and the Office of the Commissioner (distribution by RSA required by AS 16.05.110 (b)): Indirect cost assessment on federal funds to support the following: accounts payable, accounts receivable, audit, purchasing, contracting, facility management, human resources, payroll services, and departmental leadership.	Intra-dept	128.2	140.0	140.0	
73169 Federal Indirect Rate Allocation subtotal:				128.2	140.0	140.0	
73254	Dp Operations Alloc	RSA to ADFG / Administrative Services (distribution by RSA required by AS 16.05.110 (b)): Computer network support for the following staff groups: Headquarters (Juneau), Region I (Douglas), Region II (Anchorage, Kodiak, Dillingham), Region III (Fairbanks), Statewide Service Replacement. Computers service support for the Department's webmaster and for a dedicated programmer supporting ADFG internal administrative systems for budgeting, project accounting, position tracking.	Intra-dept	310.5	410.6	410.6	
73254 Dp Operations Alloc subtotal:				310.5	410.6	410.6	
73421	Sef Fuel A87 Allowed	Fuel for vehicles.	Inter-dept Trans	6.2	6.5	6.5	
73421 Sef Fuel A87 Allowed subtotal:				6.2	6.5	6.5	
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG Commissioner's Office for Initiatives	Intra-dept	2.1	2.6	2.6	
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Sport Fish (distribution by RSA required by AS 16.05.110 (b)): Services requested includes: Support for Library services (ARLIS). Assert and Protect State's Rights.	Intra-dept	91.5	93.0	93.0	
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG / Administrative Services (distribution by RSA required by AS 16.05.110 (b)): for workforce development and web steering committee.	Intra-dept	30.1	35.0	35.0	
73803	Conservation/Envirn (IA Svcs)	RSA to Department of Natural Resources to support field research and field work. Future projects to be determined.	Inter-dept	10.3	40.0	40.0	
73803	Conservation/Envirn (IA Svcs)	RSAs to schools within the University of Alaska system for work on cooperative projects using funding from Special Project funding sources (projects in FY14-15 include: sea lion diet identification, pinniped contaminants ecology, Cook Inlet Beluga monitoring. Chugach Forest moose nutritional analysis).	Inter-dept	676.3	950.0	950.0	

Inter-Agency Services
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

					FY2014		
Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	Management Plan	FY2015 Governor	
	RSAs to University of Alaska to support various research projects and graduate students related to State Wildlife Grant funding guidelines. An RFP is prepared yearly to obtain research proposals from the public. Organizations interested in field research must also provide a non-federal cost-share to the funds provided by ADFG. Some agreements funded via 73751.						
	The following are examples of research supported in the past year: Habitat modeling and diet of Yellow-Billed Loons in Northern Alaska, Conservation genetics of Alaska Hoary Marmots, Evaluation of Survey Methods to Assess Aleutian Tern Populations, Effects of Forestry Practices on Ecological Indicator Species; Development of a Cooperative Nongame Program between UAA and ADF&G.						
		73803 Conservation/Environ (IA Svcs) subtotal:		810.3	1,120.6	1,120.6	
73805	IT-Non-Telecommunication	RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Computer services and statewide infrastructure.	Inter-dept	Admin/ETS	125.0	147.5	147.5
		73805 IT-Non-Telecommunication subtotal:		125.0	147.5	147.5	
73806	IT-Telecommunication	RSA to Department of Administration / ETS for Enterprise Productivity Rate (EPR) - Telecommunication services, PBX phones, VPN, and statewide infrastructure.	Inter-dept	Admin/ETS	217.3	215.0	220.0
		73806 IT-Telecommunication subtotal:		217.3	215.0	220.0	
73808	Building Maintenance	RSA to Department of Transportation for space and building maintenance in DOT building in Galena.	Inter-dept	DOT	20.0	20.0	20.0
		73808 Building Maintenance subtotal:		20.0	20.0	20.0	
73809	Mail	Central Mail - Juneau.	Inter-dept	Admin/GS	21.7	22.0	22.0
		73809 Mail subtotal:		21.7	22.0	22.0	
73811	Building Leases	RSA to Department of Administration / General Services for lease space statewide for ADFG regional and field offices.	Inter-dept	Admin/Leases (81)	392.5	464.7	464.7
		73811 Building Leases subtotal:		392.5	464.7	464.7	
73812	Legal	RSA to Department of Law for regulation review services.	Inter-dept	Law	15.0	15.5	15.5
		73812 Legal subtotal:		15.0	15.5	15.5	
73814	Insurance	RSA to Department of Administration / Risk Management for self-insurance for the division.	Inter-dept	Admin/Risk	59.3	80.0	80.0

Inter-Agency Services
Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
	Premiums for aviation liability, marine liability, property damage, and overhead.					
73815	Financial	Inter-dept	Admin/Finance	14.4	18.0	18.0
73814 Insurance subtotal:				59.3	80.0	80.0
73816	ADA Compliance	Inter-dept	Labor	3.2	4.0	4.0
73815 Financial subtotal:				14.4	18.0	18.0
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	2.3	4.5	4.5
73816 ADA Compliance subtotal:				3.2	4.0	4.0
73825	Marine (IA Svcs)	Intra-dept	FishGm/CF	0.0	110.0	110.0
73825	Marine (IA Svcs)	Inter-dept	PubSaf	40.0	95.0	95.0
73819 Commission Sales (IA Svcs) subtotal:				2.3	4.5	4.5
73825 Marine (IA Svcs) subtotal:				40.0	205.0	205.0
73827	Safety (IA Svcs)	Inter-dept		0.4	0.0	0.0
73827 Safety (IA Svcs) subtotal:				0.4	0.0	0.0
73848	State Equip Fleet	Inter-dept	Trans	17.4	18.5	18.5
73848 State Equip Fleet subtotal:				17.4	18.5	18.5
Wildlife Conservation Special Projects total:				2,183.7	2,892.4	2,897.4
Grand Total:				2,183.7	2,892.4	2,897.4

Component: Hunter Education Public Shooting Ranges

Contribution to Department's Mission

Provide hunter education, shooting opportunities, and firearm safety promotion from venues in Anchorage, Fairbanks, and Juneau.

Core Services

- Rabbit Creek Shooting Park, Anchorage - This outdoor facility adjacent to Potter Marsh is open five days per week except during the month of December. The facility provides hunters, recreational shooters, and competitive league shooting enthusiasts with ranges for the following: rifle, handgun, 22 rimfire, archery, and shotgun (non-toxic) clay target shooting - 5-stand.
- Fairbanks Hunter Education Indoor Shooting Range - This indoor facility at 1501 College Road is open five days per week, primarily during late summer to early spring. The facility provides hunters, recreational shooters, and competitive league shooting enthusiasts with the following: 50-foot Live-Fire Range with ten Shooting Lanes, Electronic Range/Shooting Simulation System, Hunter Education and Bow Hunter Education classes.
- Juneau Hunter Education Indoor Shooting Range - This indoor facility at 5670 Montana Creek Road in Juneau, is open five days per week, primarily during late summer to early spring. The facility provides hunters, recreational shooters, and competitive league shooting enthusiasts with ranges for the following: 50-foot Live-Fire Range with seven Shooting Lanes, Hunter Education and Bowhunter Education classes.

Major Component Accomplishments in 2013

Revenue from patrons increased from \$375.7 to \$421.7 comparing FY2012 to FY2013. In FY2012 46% of operating expenses came from patrons, increasing to 47.7% in FY2013.

The Fairbanks Indoor Shooting Facility created a cooperative agreement with the Department of Public Safety (DPS) during the 2012-2013 season. DPS used the range for a week-long training session for Village Public Safety Officers and law enforcement personnel.

The Rabbit Creek Shooting Park installed 12 new warning signs marking the outward borders of the park noting the "safety zone" within the Anchorage Coastal Wildlife Refuge. The park completed major maintenance work on the asphalt parking lot, drives and shooting pad, including crack filling and resealing. The old five-stand wooden shooting position stands were replaced with removable metal stands with wheels for continued safety for shooters and easy removal when needed.

Key Component Challenges

The Hunter Education Public Shooting Ranges support the division's courses for hunter education for youth and adults. This purpose provided the basis to use federal Pittman-Robertson Wildlife Restoration funds dedicated to hunter education for the original capital construction in both 1996 and 2000 for the Fairbanks and Juneau facilities, respectively. The ranges also provide the public a safe, clean, and healthy place for shooting sports and preparing for hunting activities.

The division's Hunter Information and Training (HIT) program develops the hunter education curriculum and coordinates course delivery statewide. HIT was not designed or expected to be self-supporting. A fee is charged for hunter education course materials, but nothing is collected to support volunteer instructors or the division's coordinating staff. Federal funds for hunter education and the required match from the Fish and Game Fund provide the basis for the division's coordinating staff for HIT. These grant funds are received on a yearly basis.

The HIT program and the shooting ranges are separate operations within the division and budgeted in separate components (HIT is funded within the Wildlife Conservation component). They work very closely to ensure coordination for hunter education classes. The operation of the three shooting ranges was not intended and is not

expected by division management to be self-sufficient on the fees charged to the users of the shooting ranges, both indoor and outdoor. Experience around the country confirms that such venues must receive general support from the agency in order to operate.

Significant Changes in Results to be Delivered in FY2015

No change in service delivery is expected for FY2015. The division is planning to maintain the same number of days and hours for public shooting.

Statutory and Regulatory Authority

Alaska Statutes and Regulations

AS 16.05 - Fish & Game Code

AS 16.55 - Shooting and Firearm Safety

5 AAC - Fish & Game

Federal Regulations

50 CFR 80 - Administrative Requirements, Federal Aid in Wildlife Restoration Acts

Contact Information
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**Hunter Education Public Shooting Ranges
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	489.2	514.1	512.8
72000 Travel	0.0	2.0	2.0
73000 Services	246.4	251.9	251.9
74000 Commodities	51.4	88.5	88.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	787.0	856.5	855.2
Funding Sources:			
1024 Fish and Game Fund	787.0	856.5	855.2
Funding Totals	787.0	856.5	855.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fish & Game Fund-Dedicated	68535	787.0	856.5	855.2
Unrestricted Total		787.0	856.5	855.2
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		787.0	856.5	855.2

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	0.0	0.0	856.5	0.0	856.5
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	0.0	0.0	4.2	0.0	4.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-1.4	0.0	-1.4
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	-4.1	0.0	-4.1
FY2015 Governor	0.0	0.0	855.2	0.0	855.2

**Hunter Education Public Shooting Ranges
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	2	2	Annual Salaries	297,984
Part-time	6	6	COLA	4,085
Nonpermanent	0	0	Premium Pay	5,028
			Annual Benefits	215,603
			<i>Less 1.89% Vacancy Factor</i>	(9,900)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	512,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
F&W Technician II	1	2	0	0	3
F&W Technician III	2	0	0	0	2
F&W Technician IV	0	0	1	0	1
F&W Technician V	1	0	0	0	1
Project Assistant	0	1	0	0	1
Totals	4	3	1	0	8

Component Detail All Funds
Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (AR41938) (2807)
RDU: Wildlife Conservation (147)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	489.2	470.0	474.1	514.1	512.8	-1.3	-0.3%
72000 Travel	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
73000 Services	246.4	231.9	231.9	251.9	251.9	0.0	0.0%
74000 Commodities	51.4	88.5	88.5	88.5	88.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	787.0	792.4	796.5	856.5	855.2	-1.3	-0.2%
Fund Sources:							
1024Fish/Game (Other)	787.0	792.4	796.5	856.5	855.2	-1.3	-0.2%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	787.0	792.4	796.5	856.5	855.2	-1.3	-0.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	2	2	2	2	2	0	0.0%
Permanent Part Time	6	6	6	6	6	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807)

RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1024 Fish/Game	ConfCom	792.4	470.0	2.0	231.9	88.5	0.0	0.0	0.0	2	6	0
		792.4										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1024 Fish/Game	Atrin	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.1										
Subtotal												
		796.5	474.1	2.0	231.9	88.5	0.0	0.0	0.0	2	6	0

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Funds from Wildlife Conservation for Staffing and Utilities at the Three Public Shooting Ranges												
1024 Fish/Game	Trin	60.0	40.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
		60.0										
Subtotal												
		856.5	514.1	2.0	251.9	88.5	0.0	0.0	0.0	2	6	0

Fish and Game Funds are transferred from the Wildlife Conservation component to the Hunter Education Public Shooting Ranges component to ensure that hours are maintained for the public. The Division operates the facilities and must balance staffing assignments with obligatory operating expenses. This transfer will support additional staff capacity for the Rabbit Creek Shooting Park to insure a five day weekly schedule. This is due to increased overall patronage and patron fee receipts and due to demand for more opportunities on the shotgun range. Utility and lead abatement expenditures for two of the three shooting ranges continue to rise within the Division's indoor shooting range facilities. This transfer will keep pace with required operational spending to accurately account for the expenditures in FY2014.

***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
1024 Fish/Game	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.2										

Cost of living allowance for certain bargaining units: \$4.2

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$3.3

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$0.9

FY2015 Health Insurance and Working Reserve Rate Reductions

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807)

RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1024 Fish/Game	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.2												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.2												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1024 Fish/Game	OTI	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Totals		855.2	512.8	2.0	251.9	88.5	0.0	0.0	0.0	2	6	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-2131	F&W Technician IV	PT	A	GP	Juneau	205	13J / K	9.5	**	43,178	591	0	28,186	71,955	0
11-2147	F&W Technician III	PT	A	GP	Anchorage	200	11B / C	11.0		33,270	455	550	27,064	61,339	0
11-2148	F&W Technician II	PT	A	GP	Fairbanks	203	9E	10.0		29,860	413	827	24,583	55,683	0
11-2167	F&W Technician II	PT	A	GP	Fairbanks	203	9A / B	6.0		15,935	225	784	9,963	26,907	0
11-2245	Project Assistant	FT	A	SS	Fairbanks	603	16J / K	12.0		65,011	874	0	39,034	104,919	0
11-2251	F&W Technician V	FT	A	GP	Anchorage	200	14D / E	12.0		47,874	658	1,071	33,675	83,278	0
11-2272	F&W Technician III	PT	A	GP	Anchorage	200	11C / D	11.0		34,317	473	850	27,528	63,168	0
11-2280	F&W Technician II	PT	A	GP	Anchorage	200	9A / B	11.0		28,539	396	946	25,570	55,451	0
Total													Total Salary Costs:	297,984	
Positions													Total COLA:	4,085	
Full Time Positions:													Total Premium Pay::	5,028	
Part Time Positions:													Total Benefits:	215,603	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	522,700	
													Minus Vacancy Adjustment of 1.89%:	(9,900)	
Total Component Months:													Total Post-Vacancy:	512,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	512,800	
PCN Funding Sources:						Pre-Vacancy	Post-Vacancy	Percent							
1024 Fish and Game Fund						522,700	512,800	100.00%							
Total PCN Funding:						522,700	512,800	100.00%							

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Fish and Game
Travel

Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		0.0	2.0	2.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			0.0	2.0	2.0
72110	Employee Travel (Instate)	Travel within Alaska for employees to facilitate staff collaboration for shooting range management.	0.0	2.0	2.0

Line Item Detail
Department of Fish and Game
Services

Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			246.4	251.9	251.9
				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				246.4	251.9	251.9
73025	Education Services	Staff training.		0.2	2.0	2.0
73050	Financial Services	Credit card settlement fees.		4.0	3.8	3.8
73150	Information Technlgy	Software license		0.5	0.0	0.0
73156	Telecommunication	Local, long distance, data network, and wireless communication related to shooting range staff in Juneau, Anchorage, and Fairbanks. General postage.		15.0	17.5	17.5
73175	Health Services	Staff lead testing.		2.2	1.5	1.5
73225	Delivery Services	Shipment of supplies and ammunition for the shooting range facilities. Routine courier services.		0.8	8.0	8.0
73421	Sef Fuel A87 Allowed	Trans	Fuel for vehicles	1.2	1.4	1.4
73450	Advertising & Promos		Public notice of events and facility closures.	0.5	0.5	0.5
73525	Utilities		Indoor facilities in Juneau and Fairbanks. Outdoor facility in Anchorage. Water and Sewer, disposal, natural gas, heating oil, electricity	133.5	131.1	131.1
73650	Struc/Infstruct/Land		Indoor facilities in Juneau and Fairbanks. Outdoor facility in Anchorage. Indoor shooting range facilities require custodial services to insure cleanliness related to lead issues. Facility repairs and minor improvements.	51.9	43.0	43.0
73675	Equipment/Machinery		Minor equipment repairs.	1.8	2.0	2.0
73750	Other Services (Non IA Svcs)		Building security services for Rabbit Creek Shooting Park and Fairbanks Indoor Shooting Range. Printing of materials for Shooting Range operations.	2.6	5.5	5.5
73808	Building Maintenance	Trans	RSA to DOT for maintenance/repairs for the Fairbanks Indoor Shooting Range.	21.5	22.0	22.0
73827	Safety (IA Svcs)	Railroad	Monthly inspection by the Alaska Railroad of the crossing and signal at the entrance to the Rabbit Creek	8.5	9.5	9.5

Line Item Detail
Department of Fish and Game
Services

Component: Hunter Education Public Shooting Ranges (2807)

RDU: Wildlife Conservation (147)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			246.4	251.9	251.9
73848	State Equip Fleet	Trans Shooting Park, Anchorage. State equipment fleet vehicles. Less AC 73421	2.2	4.1	4.1

Line Item Detail
Department of Fish and Game
Commodities

Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		51.4	88.5	88.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			51.4	88.5	88.5
74200	Business	Educational materials for staff projects. General office supplies needed for three facilities. Computer and IT supplies. Shooting and safety accessories for re-sale at the shooting ranges (ammunition, targets, birds, steel shot, ear and eye protection).	24.9	49.0	49.0
74480	Household & Instit.	Safety vests and other specialized clothing.	2.9	4.0	4.0
74600	Safety (Commodities)	Shooting and safety resources at the shooting ranges. Air filters for air exchange systems.	11.7	15.0	15.0
74650	Repair/Maintenance (Commodities)	Materials needed for project operations. Signage for shooting venues. Electrical supplies for shooting facilities. Materials needed to repair and maintain facilities. Tools and supplies needed for field operations.	11.9	20.0	20.0
74850	Equipment Fuel	Fuel expenses for division owned ATVs.	0.0	0.5	0.5

Unrestricted Revenue Detail
Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68535	Unrestricted Fish & Game Fund-Dedicated	787.0	856.5	855.2

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
68535	Unrestricted Fish & Game Fund-Dedicated	Hunter Ed Public Shooting Ranges	11566950	12124	787.0	856.5	855.2

Patron revenue for users of the range will be deposited to the Fish and Game Fund. In addition, general revenues from the Fish & Game Fund will support operations.

Revenues into the Fish and Game Fund are derived from the sale of hunting and trapping licenses, special permits and tags to residents of Alaska and non-residents. A revolving balance remains in the fund for legislative appropriation. Diversion of licensing revenue is prohibited under AS. 16.05.130. Fish and Game Funds are to be used for the protection, propagation, and restoration of sport fish and game resources and for the cost of administering the programs of the sport fish and wildlife conservation divisions. This component will have the authority to expend the appropriated value from the Fish and Game Fund in FY2015.

Inter-Agency Services
Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73421	Sef Fuel A87 Allowed	Fuel for vehicles	Inter-dept	Trans	1.2	1.4	1.4
73421 Sef Fuel A87 Allowed subtotal:					1.2	1.4	1.4
73808	Building Maintenance	RSA to DOT for maintenance/repairs for the Fairbanks Indoor Shooting Range.	Inter-dept	Trans	21.5	22.0	22.0
73808 Building Maintenance subtotal:					21.5	22.0	22.0
73827	Safety (IA Svcs)	Monthly inspection by the Alaska Railroad of the crossing and signal at the entrance to the Rabbit Creek Shooting Park, Anchorage.	Inter-dept	Railroad	8.5	9.5	9.5
73827 Safety (IA Svcs) subtotal:					8.5	9.5	9.5
73848	State Equip Fleet	State equipment fleet vehicles. Less AC 73421	Inter-dept	Trans	2.2	4.1	4.1
73848 State Equip Fleet subtotal:					2.2	4.1	4.1
Hunter Education Public Shooting Ranges total:					33.4	37.0	37.0
Grand Total:					33.4	37.0	37.0

Administration and Support Results Delivery Unit

Contribution to Department's Mission

See component information.

Core Services

- See component information.

Major RDU Accomplishments in 2013

See component information.

Key RDU Challenges

See component information.

Significant Changes in Results to be Delivered in FY2015

See component information.

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**Administration and Support
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Unallocated Reduction	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commissioner's Office	862.7	739.4	67.8	1,669.9	892.7	829.2	171.9	1,893.8	893.2	831.4	171.9	1,896.5
Administrative Services	3,701.3	6,808.9	1,411.9	11,922.1	3,352.0	7,372.5	1,934.0	12,658.5	3,351.8	7,359.3	1,939.0	12,650.1
Boards and Advisory Committees	1,577.9	320.1	19.6	1,917.6	1,657.3	413.0	58.8	2,129.1	1,651.0	410.8	58.7	2,120.5
State Subsistence Research	3,119.3	1,472.4	974.2	5,565.9	3,210.3	3,549.5	1,034.1	7,793.9	3,150.9	3,545.0	1,033.1	7,729.0
EVOS Trustee Council	0.0	1,402.9	0.0	1,402.9	0.0	2,028.9	582.8	2,611.7	0.0	1,909.6	582.8	2,492.4
State Facilities Maintenance	0.0	3,894.7	0.0	3,894.7	0.0	5,100.8	0.0	5,100.8	0.0	5,100.8	0.0	5,100.8
F&G State Facilities Rent	2,530.0	0.0	0.0	2,530.0	2,530.0	0.0	0.0	2,530.0	2,530.0	0.0	0.0	2,530.0
Totals	11,791.2	14,638.4	2,473.5	28,903.1	11,642.3	19,293.9	3,781.6	34,717.8	11,576.9	19,156.9	3,785.5	34,519.3

Administration and Support
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	11,499.4	142.9	19,293.9	3,781.6	34,717.8
Adjustments which will continue current level of service:					
-Commissioner's Office	0.5	0.0	2.2	0.0	2.7
-Administrative Services	-0.6	0.4	-13.2	5.0	-8.4
-Boards and Advisory Committees	3.0	0.0	0.1	-0.1	3.0
-State Subsistence Research	-59.4	0.0	-4.5	-1.0	-64.9
-EVOS Trustee Council	0.0	0.0	3.2	0.0	3.2
Proposed budget decreases:					
-Boards and Advisory Committees	-9.3	0.0	-2.3	0.0	-11.6
-EVOS Trustee Council	0.0	0.0	-122.5	0.0	-122.5
FY2015 Governor	11,433.6	143.3	19,156.9	3,785.5	34,519.3

Component: Agency-wide Unallocated Reduction

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2013

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

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**Agency-wide Unallocated Reduction
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	0.0	0.0
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	0.0
Funding Totals	0.0	0.0	0.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	0.0	0.0	0.0	0.0	0.0
FY2015 Governor	0.0	0.0	0.0	0.0	0.0

Component Detail All Funds
Department of Fish and Game

Component: Agency-wide Unallocated Reduction (AR42040) (1691)
RDU: Administration and Support (148)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	-316.5	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	-316.5	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1004Gen Fund (UGF)	0.0	-316.5	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	0.0	-316.5	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Agency-wide Unallocated Reduction (1691)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	-316.5	0.0	-316.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		-316.5										
Align Authority for Agency-wide Reduction												
1004 Gen Fund	Unalloc	316.5	0.0	316.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		316.5										
Allocate agency-wide unallocated reduction among components.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Component: Commissioner's Office**Contribution to Department's Mission**

The Office of the Commissioner provides support and policy direction to department divisions and programs.

Core Services

- The Commissioner's Office provides departmental leadership and directs policy development for the agency. It coordinates budgeting and planning and has primary responsibility for the department's mission of managing Alaska's fish and wildlife resources. The commissioner is an ex-officio member of the Alaska Board of Fisheries and the Alaska Board of Game.
- The Commissioner's Office participates in the Exxon Valdez Trustee Council, the Pacific Salmon Commission, the North Pacific Fishery Management Council, the Pacific States Marine Fisheries Commission, and the North Pacific Research Board.
- The Commissioner's Office also represents Alaskan interests in various international fisheries negotiations. The office coordinates Alaska's participation in and advocates Alaska's interest in federal and/or interjurisdictional forums including regional and international sustainable fish initiatives, federal litigation, congressional fish and wildlife legislation, Pacific Northwest endangered salmon issues, and U.S. Forest Service management issues.

Major Component Accomplishments in 2013

The Commissioner's Office was instrumental in assisting divisions in the accomplishments detailed in each RDU narrative. The Commissioner's Office was also instrumental in implementing the Governor's policies through department and division programs.

Key Component Challenges

The Commissioner's Office is substantively involved in the challenges listed in each of the RDU/Component overviews for the department.

Significant Changes in Results to be Delivered in FY2015

None.

Statutory and Regulatory Authority

AS16
AS36
AS37
AS39
AS44
Alaska Administrative Manual
Alaska Administrative Code

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**Commissioner's Office
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,423.6	1,464.4	1,467.1
72000 Travel	128.6	197.9	197.9
73000 Services	102.2	168.0	168.0
74000 Commodities	15.5	63.5	63.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,669.9	1,893.8	1,896.5
Funding Sources:			
1002 Federal Receipts	67.8	171.9	171.9
1004 General Fund Receipts	862.7	892.7	893.2
1007 Interagency Receipts	723.3	690.0	692.0
1018 Exxon Valdez Oil Spill Settlement	0.0	54.5	54.5
1061 Capital Improvement Project Receipts	0.0	57.3	57.4
1108 Statutory Designated Program Receipts	16.1	27.4	27.5
Funding Totals	1,669.9	1,893.8	1,896.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Exxon Valdez Oil Spill Settlement	51392	0.0	54.5	54.5
Unrestricted Total		0.0	54.5	54.5
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.0	57.3	57.4
Federal Receipts	51010	67.8	171.9	171.9
Interagency Receipts	51015	723.3	690.0	692.0
Statutory Designated Program Receipts	51063	16.1	27.4	27.5
Restricted Total		807.2	946.6	948.8
Total Estimated Revenues		807.2	1,001.1	1,003.3

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	892.7	0.0	829.2	171.9	1,893.8
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	5.9	0.0	5.2	0.0	11.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-3.4	0.0	-2.0	0.0	-5.4
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.0	0.0	-1.0	0.0	-3.0
FY2015 Governor	893.2	0.0	831.4	171.9	1,896.5

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	10	10	Annual Salaries	973,532
Part-time	0	0	COLA	11,100
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	496,171
			Less 0.93% Vacancy Factor	(13,703)
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,467,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Asst Commissioner	0	0	1	0	1
Commissioner	1	0	0	0	1
Dep Commissioner	1	0	1	0	2
Exec Secretary II	0	0	1	0	1
Information Officer III	0	0	1	0	1
Secretary	0	0	1	0	1
Spec Asst To The Comm II	1	0	1	0	2
Special Projects Assistant	0	0	1	0	1
Totals	3	0	7	0	10

Component Detail All Funds
Department of Fish and Game

Component: Commissioner's Office (AR42051) (2175)
RDU: Administration and Support (148)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,423.6	1,425.7	1,464.4	1,464.4	1,467.1	2.7	0.2%
72000 Travel	128.6	201.4	197.9	197.9	197.9	0.0	0.0%
73000 Services	102.2	168.0	168.0	168.0	168.0	0.0	0.0%
74000 Commodities	15.5	63.5	63.5	63.5	63.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,669.9	1,858.6	1,893.8	1,893.8	1,896.5	2.7	0.1%
Fund Sources:							
1002Fed Rcpts (Fed)	67.8	171.9	171.9	171.9	171.9	0.0	0.0%
1004Gen Fund (UGF)	862.7	869.1	892.7	892.7	893.2	0.5	0.1%
1007I/A Rcpts (Other)	723.3	680.1	690.0	690.0	692.0	2.0	0.3%
1018EVOSS (Other)	0.0	54.5	54.5	54.5	54.5	0.0	0.0%
1061CIP Rcpts (Other)	0.0	56.8	57.3	57.3	57.4	0.1	0.2%
1108Stat Desig (Other)	16.1	26.2	27.4	27.4	27.5	0.1	0.4%
Unrestricted General (UGF)	862.7	869.1	892.7	892.7	893.2	0.5	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	739.4	817.6	829.2	829.2	831.4	2.2	0.3%
Federal Funds	67.8	171.9	171.9	171.9	171.9	0.0	0.0%
Positions:							
Permanent Full Time	11	11	11	10	10	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	1,858.6	1,425.7	201.4	168.0	63.5	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts		171.9										
1004 Gen Fund		869.1										
1007 I/A Rcpts		680.1										
1018 EVOSS		54.5										
1061 CIP Rcpts		56.8										
1108 Stat Desig		26.2										
Align Authority for Agency-wide Reduction												
	Unalloc	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.5										
Allocate agency-wide unallocated reduction among components.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1007 I/A Rcpts		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.1										
1007 I/A Rcpts		8.9										
1061 CIP Rcpts		0.5										
1108 Stat Desig		1.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		1,893.8	1,464.4	197.9	168.0	63.5	0.0	0.0	0.0	11	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Administrative Assistant II (11-1722) to Administrative Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Assistant II (11-1722) from the Commissioner's Office component to the Administrative Services component due to reorganization.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		1,893.8	1,464.4	197.9	168.0	63.5	0.0	0.0	0.0	10	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
1007 I/A Rcpts		4.9										
1061 CIP Rcpts		0.1										
1108 Stat Desig		0.2										
Cost of living allowance for certain bargaining units: \$11.1												
Year two cost of living allowance for non-covered employees - 1%: \$9.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.9												
FY2015 Health Insurance and Working Reserve Rate Reductions												
SalAdj		-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.4										
1007 I/A Rcpts		-1.9										
1108 Stat Desig		-0.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.6												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										
1007 I/A Rcpts		-1.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Totals		1,896.5	1,467.1	197.9	168.0	63.5	0.0	0.0	0.0	10	0	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-0077	Special Projects Assistant	FT	A	XE	Juneau	N05	16D / E	12.0		59,315	797	0	36,928	97,040	97,040
11-0101	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		135,000	0	0	61,696	196,696	196,696
11-0102	Dep Commissioner	FT	A	XE	Anchorage	N00	28A	12.0		102,828	1,383	0	51,918	156,129	78,065
11-0106	Exec Secretary II	FT	A	XE	Juneau	N05	14A / B	12.0		47,232	635	0	32,765	80,632	80,632
11-0111	Information Officer III	FT	A	GP	Juneau	205	20L / M	12.0		94,632	1,272	0	49,415	145,319	0
11-0169	Dep Commissioner	FT	A	XE	Juneau	N05	28O / P	12.0		164,010	2,105	0	69,911	236,026	236,026
11-0196	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23J / K	12.0		101,904	1,370	0	51,600	154,874	0
11-0197	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23M / N	12.0		120,231	1,543	0	57,513	179,287	135,720
11-1115	Secretary	FT	A	GP	Juneau	205	11G	12.0		43,944	591	0	31,953	76,488	76,488
11-1787	Asst Commissioner	FT	A	XE	Juneau	N05	27A / A	12.0		104,436	1,404	0	52,472	158,312	0
													Total Salary Costs:	973,532	
													Total COLA:	11,100	
													Total Premium Pay:	0	
													Total Benefits:	496,171	
													Total Pre-Vacancy:	1,480,803	
													Minus Vacancy Adjustment of 0.93%:	(13,703)	
													Total Post-Vacancy:	1,467,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,467,100	

	Total Positions	New	Deleted
Full Time Positions:	10	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	10	0	0

Total Component Months: 120.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	900,667	892,332	60.82%
1007 Interagency Receipts	536,570	531,604	36.24%
1061 Capital Improvement Project Receipts	18,287	18,118	1.23%
1108 Statutory Designated Program Receipts	25,279	25,046	1.71%
Total PCN Funding:	1,480,803	1,467,100	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Fish and Game
Travel

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		128.6	197.9	197.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			128.6	197.9	197.9
72110	Employee Travel (Instate)	Rollup account for employee portion of instate travel costs. 72110 (Includes 6.9 from unbudgeted reimbursable service agreement, AR 44414 account 72900)	71.8	100.2	100.2
72120	Nonemployee Travel (Instate Travel)	non-employee travel	0.5	3.0	3.0
72410	Employee Travel (Out of state)	Rollup account for employee portion of out of state travel costs. Amount reduced per negative amount on account 72970.	53.8	92.2	92.2
72420	Nonemployee Travel (Out of state Emp)	Nonemployee Travel	2.5	2.5	2.5

Line Item Detail
Department of Fish and Game
Services

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			102.2	168.0	168.0
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				102.2	168.0	168.0
73025		Education Services	Education services.	7.5	9.8	9.8
73050		Financial Services	Financial Services.	0.0	0.3	0.3
73150		Information Technlgy	Information technology services, e.g., a broad range of data processing, telecommunications and communications services.	2.3	2.9	2.9
73156		Telecommunication	Telecommunications services - outside vendor.	7.4	7.4	7.4
73225		Delivery Services	Delivery services - non-electronic means.	0.5	0.3	0.3
73254	Dp Operations Alloc	Administrative Services	Data Processing Operations Allocation	14.7	13.2	13.2
73450		Advertising & Promos	Advertising or promotional services.	0.2	0.1	0.1
73525		Utilities	Utilities services.	0.1	0.1	0.1
73650		Struc/Infstruct/Land	Services for structures, infrastructure and land - not part of acquisition costs or betterment of a capital asset.	3.4	1.1	1.1
73675		Equipment/Machinery	Services for machinery or equipment that are not part of acquisition costs or a capital asset. See AAM 55.	0.7	0.2	0.2
73750		Other Services (Non IA Svcs)	Other services not specified in other categories. Includes printing, copying and professional service contracts.	17.1	89.4	89.4
73803	Conservation/Envirn (IA Svcs)	Administrative Services	Conservation and/or environmental services. Workforce Development reimbursable service agreement.	1.6	7.7	7.7
73805		IT-Non-Telecommunication	Information Technology Services.	5.9	0.0	0.0
73806	IT-Telecommunication	Admin - Telecommunication s Services	Information Technology Services for Telecommunications. Telecommunication Services reimbursable service agreement.	17.9	18.0	18.0
73809	Mail	Admin - Central	Mail Services. Postage and Other reimbursable service	0.8	0.5	0.5

Line Item Detail
Department of Fish and Game
Services

Component: Commissioner's Office (2175)

RDU: Administration and Support (148)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			102.2	168.0	168.0
	Mail	agreements.			
73811	Building Leases	Admin - Administration Leases	19.8	16.0	16.0
73813	Auditing	Admin	0.0	0.0	0.0
73814	Insurance	Admin - Risk Management	0.1	0.2	0.2
73815	Financial	Admin - Enterprise Technology Services	0.5	0.6	0.6
73816	ADA Compliance	Labor - Voc Rehab Administration	0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	Admin	1.5	0.0	0.0
73827	Safety (IA Svcs)	Admin	0.1	0.0	0.0

Line Item Detail
Department of Fish and Game
Commodities

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		15.5	63.5	63.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			15.5	63.5	63.5
74200	Business	Rollup account for business/office expenses associated with everyday operating activities.	15.4	54.2	54.2
74480	Household & Instit.	Rollup for household and institutional.	0.1	1.0	1.0
74600	Safety (Commodities)	Safety	0.0	0.0	0.0
74650	Repair/Maintenance (Commodities)	Rollup for repair and maintenance.	0.0	8.3	8.3

Unrestricted Revenue Detail
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51392	Exxon Valdez Oil Spill Settlement				0.0	54.5	54.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51392	Exxon Valdez Settlmt	EVOS Trustee Council	AR 42064	33070	0.0	54.5	54.5
	Exxon Valdez Settlement funds provided to Commissioner's office to cover staff costs related to EVOS projects.						

Restricted Revenue Detail
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51010	Federal Receipts			67.8	171.9	171.9	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57115	Fed Indirect Recovery 1% indirect collected on federal funding agreements.		AR 41002	11100	2.2	5.0	5.0
57790	Fed Proj Nat Resourc Federal funding from NOAA that covers all non personal service costs for the U.S. and Canadian fish treaty negotiations. Also, travel funds provided by various federal agencies for department participation in various fisheries meetings.		AR 42052/42054	11100	65.6	166.9	166.9

Restricted Revenue Detail
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	723.3	690.0	692.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59110	Fish & Game	Administrative Services	AR 42002	11100	723.3	690.0	692.0
Interagency receipts of 1% collected from other division's federal funds to fund some of the Commissioner's Office staff. Revenue is brought into Administrative Services from across the department then transferred to the Commissioner's office. Also includes any RSAs from other divisions or departments							

Restricted Revenue Detail
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts				16.1	27.4	27.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
55915	SDPR Indirect-Contrc 1% indirect collected on Pacific Fisheries Management Council SDPR funding agreement.		AR 41002	11100	1.0	2.8	2.8
55922	Stat Desig -Contract Funding agreement with the Pacific Fisheries Management Council (PFMC) that covers some staffing costs.		AR 42058	11100	15.1	24.6	24.7

Restricted Revenue Detail
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	0.0	57.3	57.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec CIP receipts for personal services to provide coordination of activities relating to federal issues affecting Alaska fish and wildlife. Generally, federal CIP funding for Pacific Coastal Salmon Recovery Initiative Fund (PCSRIF) projects.		11000000	11100	0.0	57.3	57.4

Inter-Agency Services
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
72420	Nonemployee Travel (Out of state Emp)	Nonemployee Travel	Inter-dept	2.5	2.5	2.5	
72420 Nonemployee Travel (Out of state Emp) subtotal:				2.5	2.5	2.5	
73254	Dp Operations Alloc	Data Processing Operations Allocation	Intra-dept	Administrative Services	14.7	13.2	13.2
73254 Dp Operations Alloc subtotal:				14.7	13.2	13.2	
73803	Conservation/Envirn (IA Svcs)	Conservation and/or environmental services. Workforce Development reimbursable service agreement.	Intra-dept	Administrative Services	1.6	7.7	7.7
73803 Conservation/Envirn (IA Svcs) subtotal:				1.6	7.7	7.7	
73805	IT-Non-Telecommunication	Information Technology Services.	Inter-dept		5.9	0.0	0.0
73805 IT-Non-Telecommunication subtotal:				5.9	0.0	0.0	
73806	IT-Telecommunication	Information Technology Services for Telecommunications. Telecommunication Services reimbursable service agreement.	Inter-dept	Admin - Telecommunications Services	17.9	18.0	18.0
73806 IT-Telecommunication subtotal:				17.9	18.0	18.0	
73809	Mail	Mail Services. Postage and Other reimbursable service agreements.	Inter-dept	Admin - Central Mail	0.8	0.5	0.5
73809 Mail subtotal:				0.8	0.5	0.5	
73811	Building Leases	Building Leases.	Inter-dept	Admin - Administration Leases	19.8	16.0	16.0
73811 Building Leases subtotal:				19.8	16.0	16.0	
73814	Insurance	Insurance services. Risk Management reimbursable service agreements.	Inter-dept	Admin - Risk Management	0.1	0.2	0.2
73814 Insurance subtotal:				0.1	0.2	0.2	
73815	Financial	Financial services, e.g., AKPAY data processing, AKSAS report printing, cost allocation plan services, accounting. AKSAS/AKPAY reimbursable service agreement.	Inter-dept	Admin - Enterprise Technology Services	0.5	0.6	0.6
73815 Financial subtotal:				0.5	0.6	0.6	
73816	ADA Compliance	Americans with Disabilities Act services.	Inter-dept	Labor - Voc Rehab Administration	0.1	0.2	0.2
73816 ADA Compliance subtotal:				0.1	0.2	0.2	
73819	Commission Sales (IA Svcs)	State Travel Office	Inter-dept	Admin	1.5	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				1.5	0.0	0.0	
73827	Safety (IA Svcs)	Safety Services.	Inter-dept	Admin	0.1	0.0	0.0
73827 Safety (IA Svcs) subtotal:				0.1	0.0	0.0	
Commissioner's Office total:				65.5	58.9	58.9	

Inter-Agency Services
Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Grand Total:				65.5	58.9	58.9

Component: Administrative Services**Contribution to Department's Mission**

The division provides efficient, cost-effective and customer oriented administrative services and support to department programs.

Core Services

- Centralized administrative support services to the full range of programs and projects conducted by the Department of Fish and Game, inclusive of accounting, fiscal management, procurement, property control, contract administration, budget services, information technology services, human resource management, work-force development, capital construction, facility maintenance and repair, and office space planning.
- Administration of the fish and game licensing program.
- Provides direct administrative support to the other components in the Administration and Support RDU.

Major Component Accomplishments in 2013**Licensing**

Online sales of fishing and hunting licenses, stamps and tags continue to increase over paper license sales and represent approximately 20% of total licenses sold.

During the 2013 legislative session, the department received a capital appropriation to fund work on a License Modernization Project. This comprehensive project will consolidate the department's databases and provide easier, more accurate access to customer information, with the focus on better serving our customer's needs.

The division is working closely with the state's Child Support Services Division and assisting them in their efforts to notify commercial crewmembers and bring them into compliance with their child support obligations.

Accounting

The department had no questioned costs and no recommendations in the state of Alaska Single Audit Report for the fiscal year ended June 30, 2012 (the most recently completed statewide single audit).

The department maintained its record of timely processing of payments to vendors within 30 days of receipt of invoices as required by state statute.

The division continues to perform the following processes accurately and timely: collection of federal and other revenues; submission of federal and other financial reports; maintenance of good relations with federal contacts and other departments within the state; processing of monthly billings for reimbursable services agreements; and monitoring and follow up of receivable amounts owed to the department.

Procurement/Facilities

No adverse procurement protest decisions or claim awards were rendered against the department during this time period.

The division addressed deferred facility maintenance issues at approximately 20 different major locations around the state, as well as upgraded numerous other smaller field locations. In addition, the division completed construction of a new office and support facilities in Tok, renovated two large warehouses in King Salmon and Dillingham, constructed a new shop/warehouse in Yakutat, rebuilt a floating camp for the Southeast region, completed significant upgrades at the Crystal Lake Hatchery, and finalized the construction of a new office and lab facility in Kodiak.

Information Technology

Development staff rewrote the user interface of the current licensing system in order to remove elements that limited customer use - specifically with devices that utilize the iOS operating system. Since the implementation, the stability of the system has been improved and there has been an increase in online license sales.

Infrastructure staff installed a 65kw power generator at the Juneau Headquarters office that houses the department's main datacenter. The project also included installation of two new redundant UPS appliances, static-free flooring and new racks for servers and equipment. These upgrades provide high availability of backup power to the datacenter and greatly improve system reliability.

The division began a service desk and change control system pilot utilizing ManageEngine, an affordable subscription service that provides metrics on help desk calls, issues and resolutions. Prior to this effort, the department did not have a consolidated tracking system for help desk calls and changes to IT systems, and we are now able to provide better and more efficient service to our customers.

Workforce Development

The department has been engaged in the University of Alaska's Fisheries, Seafood, and Maritime Initiative, an effort involving the department conducting occupational needs assessments and collaborating on production of a statewide, comprehensive workforce development plan.

Key Component Challenges

Maintaining the necessary reporting and administrative structure within the division is becoming more difficult as the department continues to grow proportionately while administrative staffing has remained relatively static. Challenges arising from this include difficulty consistently performing thorough reviews of external award documents, generating periodic billings in accordance with requirements of funding entities and maintaining acceptable levels of service and responsiveness to other divisions and external agencies. Maintaining acceptable levels of service could become especially difficult in future years, as major divisions within the department experience either reductions or limited increases in non-formula federal funds. Administrative Services is funded with a 6.5 percent federally approved indirect rate and indirect receipts make up approximately 37 percent of the total budget. The rest of the division's budget comes from general funds and other sources, which have not increased substantially over the years.

A deferred maintenance backlog of over \$3.2 million on state-owned facilities continues to be an ongoing issue facing the division. The division attempts to address a portion of this backlog through the annual capital budget request.

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

Statutory and Regulatory Authority

Alaska Statute Title 16	Fish and Game
Alaska Statute Title 36	Public Contracts
Alaska Statute Title 37	Public Finance
Alaska Statute Title 39	Public Officers and Employees
Alaska Statute Title 44	State Government
50 CFR Part 80	Federal Aid in Fish and Wildlife Restoration
OMB Circular A-87	Cost Principles for State and Local Governments
OMB Circular A-102	Uniform Administrative Requirements for Grants to State and Local Governments
OMB Circular A-133	Audits of States, Local Governments and Non-Profit Organizations

State of Alaska Administrative Manual

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**Administrative Services
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,340.9	7,462.8	7,454.4
72000 Travel	108.0	121.3	121.3
73000 Services	4,033.3	4,317.2	4,317.2
74000 Commodities	251.2	567.2	567.2
75000 Capital Outlay	188.7	190.0	190.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	11,922.1	12,658.5	12,650.1
Funding Sources:			
1002 Federal Receipts	1,411.9	1,934.0	1,939.0
1004 General Fund Receipts	3,312.7	3,210.1	3,209.5
1005 General Fund/Program Receipts	388.6	141.9	142.3
1007 Interagency Receipts	5,215.3	6,428.1	6,414.6
1018 Exxon Valdez Oil Spill Settlement	56.9	341.8	341.3
1024 Fish and Game Fund	888.5	0.0	0.0
1061 Capital Improvement Project Receipts	354.6	281.2	280.8
1108 Statutory Designated Program Receipts	293.6	321.4	322.6
Funding Totals	11,922.1	12,658.5	12,650.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Exxon Valdez Oil Spill Settlement	51392	56.9	341.8	341.3
Unrestricted Fish & Game Fund-Dedicated	68535	888.5	0.0	0.0
Unrestricted Total		945.4	341.8	341.3
Restricted Revenues				
Capital Improvement Project Receipts	51200	354.6	281.2	280.8
Federal Receipts	51010	1,411.9	1,934.0	1,939.0
General Fund Program Receipts	51060	388.6	141.9	142.3
Interagency Receipts	51015	5,215.3	6,428.1	6,414.6
Statutory Designated Program Receipts	51063	293.6	321.4	322.6

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Restricted Total		7,664.0	9,106.6	9,099.3
Total Estimated Revenues		8,609.4	9,448.4	9,440.6

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	3,210.1	141.9	7,372.5	1,934.0	12,658.5
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	25.3	0.7	29.6	7.9	63.5
-FY2015 Health Insurance and Working Reserve Rate Reductions	-9.7	-0.3	-10.2	-2.9	-23.1
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-16.2	0.0	-32.6	0.0	-48.8
FY2015 Governor	3,209.5	142.3	7,359.3	1,939.0	12,650.1

**Administrative Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	73	73	Annual Salaries	4,942,948
Part-time	11	11	COLA	66,110
Nonpermanent	5	6	Premium Pay	0
			Annual Benefits	2,961,950
			<i>Less 6.48% Vacancy Factor</i>	<i>(516,608)</i>
			Lump Sum Premium Pay	0
Totals	89	90	Total Personal Services	7,454,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	2	0	2
Accountant V	0	0	1	0	1
Accounting Clerk	2	0	4	0	6
Accounting Tech I	1	2	2	0	5
Accounting Tech II	0	0	3	0	3
Accounting Tech III	1	0	4	0	5
Admin Asst III	0	0	1	0	1
Administrative Assistant II	1	1	1	0	3
Administrative Officer I	0	0	1	0	1
Administrative Officer II	1	1	0	0	2
Analyst/Programmer IV	0	0	3	0	3
Analyst/Programmer V	0	0	2	0	2
Budget Analyst III	0	0	1	0	1
College Intern I	0	0	1	0	1
College Intern II	0	0	1	0	1
Data Processing Mgr I	0	0	1	0	1
Data Processing Mgr II	1	0	0	0	1
Data Processing Mgr III	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Facilities Manager I	0	0	1	0	1
Human Resource Consultant IV	0	0	1	0	1
Human Resource Technician II	0	0	1	0	1
Internet Specialist II	0	0	1	0	1
Maint Gen Sub - Journey II	0	1	0	0	1
Maint Spec Bfc Journey I	0	1	0	0	1
Maint Spec Bfc Jrny II/Lead	0	0	1	0	1
Micro/Network Spec I	1	0	0	1	2
Micro/Network Spec II	0	1	2	0	3
Micro/Network Tech I	0	0	1	0	1
Micro/Network Tech II	2	1	2	1	6
Office Assistant I	0	0	10	0	10
Office Assistant II	0	0	3	0	3
Office Assistant IV	0	0	1	0	1
Procurement Spec I	1	0	2	0	3

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Procurement Spec II	0	0	2	0	2
Procurement Spec III	0	0	1	0	1
Procurement Spec V	0	0	1	0	1
Program Coordinator I	0	0	2	0	2
Program Coordinator II	0	0	1	0	1
Student Intern II	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Systems Programmer II	0	0	1	0	1
Systems Programmer III	0	0	1	0	1
Totals	13	8	67	2	90

Component Detail All Funds
Department of Fish and Game

Component: Administrative Services (AR42060) (479)
RDU: Administration and Support (148)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	7,340.9	7,399.5	7,462.8	7,462.8	7,454.4	-8.4	-0.1%
72000 Travel	108.0	134.1	121.3	121.3	121.3	0.0	0.0%
73000 Services	4,033.3	4,317.2	4,317.2	4,317.2	4,317.2	0.0	0.0%
74000 Commodities	251.2	567.2	567.2	567.2	567.2	0.0	0.0%
75000 Capital Outlay	188.7	190.0	190.0	190.0	190.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,922.1	12,608.0	12,658.5	12,658.5	12,650.1	-8.4	-0.1%
Fund Sources:							
1002Fed Rcpts (Fed)	1,411.9	1,934.0	1,934.0	1,934.0	1,939.0	5.0	0.3%
1004Gen Fund (UGF)	3,312.7	3,199.5	3,210.1	3,210.1	3,209.5	-0.6	0.0%
1005GF/Prgm (DGF)	388.6	141.9	141.9	141.9	142.3	0.4	0.3%
1007I/A Rcpts (Other)	5,215.3	6,392.2	6,428.1	6,428.1	6,414.6	-13.5	-0.2%
1018EVOSS (Other)	56.9	339.8	341.8	341.8	341.3	-0.5	-0.1%
1024Fish/Game (Other)	888.5	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	354.6	279.2	281.2	281.2	280.8	-0.4	-0.1%
1108Stat Desig (Other)	293.6	321.4	321.4	321.4	322.6	1.2	0.4%
Unrestricted General (UGF)	3,312.7	3,199.5	3,210.1	3,210.1	3,209.5	-0.6	0.0%
Designated General (DGF)	388.6	141.9	141.9	141.9	142.3	0.4	0.3%
Other Funds	6,808.9	7,332.6	7,372.5	7,372.5	7,359.3	-13.2	-0.2%
Federal Funds	1,411.9	1,934.0	1,934.0	1,934.0	1,939.0	5.0	0.3%
Positions:							
Permanent Full Time	72	71	71	73	73	0	0.0%
Permanent Part Time	11	11	11	11	11	0	0.0%
Non Permanent	5	5	5	5	6	1	20.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		12,608.0	7,399.5	134.1	4,317.2	567.2	190.0	0.0	0.0	71	11	5
1002 Fed Rcpts		1,934.0										
1004 Gen Fund		3,199.5										
1005 GF/Prgm		141.9										
1007 I/A Rcpts		6,392.2										
1018 EVOSS		339.8										
1061 CIP Rcpts		279.2										
1108 Stat Desig		321.4										
Align Authority for Agency-wide Reduction												
Unalloc		-12.8	0.0	-12.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.8										
Allocate agency-wide unallocated reduction among components.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		48.8	48.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.2										
1007 I/A Rcpts		30.1										
1018 EVOSS		0.5										
1061 CIP Rcpts		2.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
1007 I/A Rcpts		5.8										
1018 EVOSS		1.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		12,658.5	7,462.8	121.3	4,317.2	567.2	190.0	0.0	0.0	71	11	5
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Accounting Clerk (11-5130) from Sport Fisheries and Reclass												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer in Accounting Clerk (11-5130) from the Sport Fisheries component to the Administrative Services component, and reclass to range 22 Data Processing Manager I.												
Transfer Administrative Assistant II (11-1722) from Commissioner's Office	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Administrative Assistant II (11-1722) from the Commissioner's Office component to the Administrative Services component due to reorganization.												
Subtotal		12,658.5	7,462.8	121.3	4,317.2	567.2	190.0	0.0	0.0	73	11	5
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases	SalAdj	63.5	63.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.9										
1004 Gen Fund		25.3										
1005 GF/Prgm		0.7										
1007 I/A Rcpts		25.5										
1061 CIP Rcpts		2.3										
1108 Stat Desig		1.8										
Cost of living allowance for certain bargaining units: \$63.5												
Year two cost of living allowance for non-covered employees - 1%: \$2.5												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$35.2												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$22.7												
Year two cost of living allowance for Confidential Employees Association - 1%: \$1.8												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$1.3												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-23.1	-23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.9										
1004 Gen Fund		-9.7										
1005 GF/Prgm		-0.3										
1007 I/A Rcpts		-8.9										
1061 CIP Rcpts		-0.7										
1108 Stat Desig		-0.6										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-23.1												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-17.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-5.3												
Transfer College Intern III (11-N08076) from Fish and Game Boards and Advisory Committees												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer College Intern III (11N08076) that is in excess of the needs for the Fish and Game Boards and Advisory Committees component to the Division of Administrative Services where the position is needed.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-48.8	-48.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.2										
1007 I/A Rcpts		-30.1										
1018 EVOSS		-0.5										
1061 CIP Rcpts		-2.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Totals		12,650.1	7,454.4	121.3	4,317.2	567.2	190.0	0.0	0.0	73	11	6

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Administrative Services (479)
RDU: Administration and Support (148)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
04-1019	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		47,766	642	0	33,069	81,477	28,517
11-0201	Division Director	FT	A	XE	Juneau	N05	27E	12.0		120,216	1,543	0	57,509	179,268	170,305
11-0203	Office Assistant I	FT	A	GP	Juneau	205	8D / E	12.0		34,146	459	0	28,577	63,182	10,545
11-0205	Accountant IV	FT	A	SS	Juneau	205	20F	12.0		82,164	1,105	0	44,943	128,212	44,874
11-0207	Procurement Spec V	FT	A	SS	Juneau	205	21N / O	12.0		107,454	1,445	0	53,656	162,555	98,248
11-0208	Accountant IV	FT	A	SS	Juneau	205	20D / E	12.0		77,290	1,039	0	43,264	121,593	30,496
11-0209	Analyst/Programmer IV	FT	A	GP	Juneau	205	20F / G	12.0		79,254	1,066	0	44,117	124,437	24,887
11-0210	Accounting Tech III	FT	A	GP	Juneau	205	16G / J	12.0		62,615	842	0	38,385	101,842	35,645
11-0212	Administrative Officer I	FT	A	SS	Juneau	205	17A / B	12.0		58,596	788	0	36,824	96,208	67,346
11-0213	Accounting Clerk	FT	A	GP	Juneau	205	10D / E	12.0		38,525	518	0	30,086	69,129	24,195
11-0215	Accounting Tech III	FT	A	SS	Juneau	605	16C / D	12.0		56,793	764	0	36,203	93,760	32,816
11-0216	Procurement Spec II	FT	A	GP	Juneau	205	16E / F	12.0		58,324	784	0	36,906	96,014	67,210
11-0217	Accounting Tech I	FT	A	GP	Fairbanks	203	12B / C	12.0		39,357	529	0	30,372	70,258	24,590
11-0219	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		39,252	528	0	30,336	70,116	24,541
11-0220	Office Assistant I	PT	A	GP	Juneau	205	8A / B	5.0		12,727	171	0	11,390	24,288	5,416
11-0221	Analyst/Programmer V	FT	A	GP	Juneau	205	22A / B	10.0		65,238	877	0	36,486	102,601	35,910
11-0223	Office Assistant II	FT	A	GP	Juneau	205	10K / L	12.0		46,095	620	0	32,694	79,409	17,470
11-0225	Micro/Network Spec II	FT	A	GP	Juneau	205	20B / C	12.0		69,308	932	0	40,690	110,930	50,218
11-0227	Accounting Tech II	FT	A	GP	Juneau	205	14G / J	12.0		55,276	743	0	35,856	91,875	0
11-0231	Facilities Manager I	FT	A	GP	Juneau	205	20D / E	12.0		74,556	1,002	0	42,498	118,056	0
11-0233	Administrative Assistant II	FT	A	GP	Anchorage	200	14J	12.0		53,628	721	0	35,289	89,638	62,747
11-0234	Procurement Spec I	FT	A	GP	Juneau	205	14B / C	11.5		44,319	596	0	31,381	76,296	53,407
11-0235	Administrative Officer II	FT	A	SS	Anchorage	200	19K	12.0		78,840	1,060	0	43,798	123,698	86,589
11-0236	Accounting Clerk	FT	A	GP	Anchorage	200	10J / K	12.0		41,552	559	0	31,128	73,239	25,634
11-0237	Accounting Tech III	FT	A	SS	Anchorage	600	16M	12.0		68,664	923	0	40,293	109,880	38,458
11-0238	Maint Spec Bfc Journey I	FT	A	LL	Fairbanks	2EE	53M / N	12.0		68,482	921	0	40,277	109,680	38,388
11-0239	Office Assistant I	PT	A	GP	Juneau	205	8B / C	4.0		10,690	144	0	6,485	17,319	3,862
11-0240	Office Assistant I	PT	A	GP	Juneau	205	8B	7.0		18,277	246	0	16,104	34,627	9,772
11-0241	Admin Asst III	FT	A	GP	Douglas	205	15B / C	12.0		49,896	671	0	34,003	84,570	29,600
11-0243	Accounting Tech III	FT	A	SS	Juneau	605	16B / C	12.0		54,386	731	0	35,374	90,491	20,180
11-0244	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,673	547	0	30,826	72,046	16,066
11-0245	Procurement Spec I	FT	A	GP	Juneau	205	14K	12.0		58,428	786	0	36,942	96,156	67,309
11-0246	Office Assistant II	FT	A	GP	Juneau	205	10G / J	12.0		42,245	568	0	31,367	74,180	16,542
11-0247	Administrative Officer II	FT	A	SS	Fairbanks	2S4	19B / C	12.0		68,284	918	0	40,162	109,364	76,555
11-0248	Data Processing Mgr III	FT	A	SS	Juneau	205	24E	12.0		103,932	1,397	0	52,442	157,771	89,930
11-0249	Office Assistant IV	FT	A	SS	Juneau	605	12A / B	12.0		40,793	548	0	30,691	72,032	14,061
11-0252	Administrative Assistant II	FT	A	SS	Fairbanks	603	14F	12.0		53,136	714	0	34,943	88,793	62,155
11-0260	Supply Technician II	FT	A	GG	Anchorage	200	12L	12.0		50,196	675	0	34,106	84,977	29,742

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Administrative Services (479)
RDU: Administration and Support (148)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-0261	Office Assistant I	PT	A	GP	Juneau	205	8A / B	5.0		12,727	171	0	7,887	20,785	5,508
11-0262	Accounting Clerk	FT	A	GP	Juneau	205	10A / B	10.0		28,760	387	0	23,919	53,066	18,573
11-0265	Accountant III	FT	A	SS	Juneau	205	18B / C	12.0		64,164	863	0	38,742	103,769	36,319
11-0267	Office Assistant I	PT	A	GP	Juneau	205	8C	3.0		8,079	109	0	4,885	13,073	0
11-0268	Office Assistant I	PT	A	GP	Juneau	205	8A / B	5.0		12,727	171	0	7,887	20,785	4,635
11-0269	Office Assistant I	PT	A	GP	Juneau	205	8B / C	9.0		23,868	321	0	14,528	38,717	10,841
11-0270	Division Operations Manager	FT	A	SS	Juneau	205	24F	12.0		107,436	1,444	0	53,649	162,529	154,403
11-0271	Procurement Spec I	FT	A	SS	Anchorage	600	14K / L	12.0		56,307	757	0	36,036	93,100	65,170
11-0278	Procurement Spec III	FT	A	SS	Juneau	205	18L	12.0		80,364	1,080	0	44,323	125,767	88,037
11-0279	Procurement Spec II	FT	A	GP	Juneau	205	16A / B	11.5		50,108	674	0	33,375	84,157	58,910
11-0281	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		48,720	655	0	33,598	82,973	29,041
11-0283	Accounting Tech I	FT	A	GP	Anchorage	200	12G / J	12.0		46,632	627	0	32,879	80,138	28,048
11-0284	Accounting Tech III	FT	A	GP	Juneau	205	16F	12.0		60,216	810	0	37,558	98,584	34,504
11-0286	Accountant V	FT	A	SS	Juneau	205	22L / M	12.0		105,640	1,420	0	53,031	160,091	112,064
11-0287	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		36,656	493	0	29,442	66,591	18,006
11-0295	Office Assistant I	PT	A	GP	Juneau	205	8A / B	5.0		13,055	176	0	8,000	21,231	4,735
11-0297	Office Assistant II	FT	A	GP	Juneau	205	10J	12.0		42,888	577	0	31,589	75,054	26,269
11-0300	Analyst/Programmer V	FT	A	SS	Juneau	205	22F	12.0		93,852	1,262	0	48,970	144,084	41,064
11-1064	Micro/Network Tech II	FT	A	GP	Kodiak	211	16G / J	12.0		67,559	908	0	40,088	108,555	16,283
11-1084	Budget Analyst III	FT	A	SS	Juneau	205	19J / K	12.0		81,917	1,101	0	44,858	127,876	51,240
11-1130	Micro/Network Spec II	FT	A	GP	Fairbanks	203	20F / G	12.0		79,675	1,071	0	44,262	125,008	18,751
11-1276	Accounting Clerk	PT	A	GP	Douglas	205	10A / B	10.0		29,058	391	0	24,022	53,471	18,715
11-1283	Micro/Network Spec I	FT	A	GP	Kodiak	211	18G / J	12.0		77,975	1,048	0	43,676	122,699	18,405
11-1340	Systems Programmer III	FT	A	SS	Juneau	205	23N	12.0		120,888	1,551	0	57,843	180,282	153,492
11-1362	Micro/Network Tech II	FT	A	GP	Anchorage	200	16A / B	12.0		48,755	656	0	33,610	83,021	12,453
11-1401	Micro/Network Tech II	FT	A	GP	Juneau	205	16G / J	12.0		64,550	868	0	39,051	104,469	15,670
11-1613	Analyst/Programmer IV	FT	A	GP	Juneau	205	20F	12.0		78,840	1,060	0	43,974	123,874	6,194
11-1678	Micro/Network Tech II	FT	A	GP	Juneau	205	16B / C	12.0		53,496	719	0	35,243	89,458	13,419
11-1722	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		47,270	636	0	33,098	81,004	56,703
11-1819	Program Coordinator II	FT	A	SS	Juneau	205	20D / E	12.0		78,150	1,051	0	43,560	122,761	9,195
11-1860	Accounting Tech I	FT	A	GP	Fairbanks	203	12F	12.0		44,580	599	0	32,172	77,351	27,073
11-1920	Internet Specialist II	FT	A	GP	Juneau	205	19L / M	12.0		85,685	1,152	0	46,332	133,169	75,906
11-1949	Office Assistant I	PT	A	GP	Juneau	205	8B	2.0		5,222	70	0	4,601	9,893	2,206
11-1972	Systems Programmer II	FT	A	GP	Juneau	205	22C / D	12.0		82,917	1,115	0	45,379	129,411	64,706
11-2079	Micro/Network Tech II	FT	A	GP	Anchorage	200	16E / F	12.0		57,184	769	0	36,514	94,467	14,170
11-2247	Micro/Network Tech II	FT	A	GG	Fairbanks	203	16J	12.0		63,636	856	0	38,736	103,228	15,484
11-4111	Maint Gen Sub - Journey II	PT	A	LL	Fairbanks	2EE	56B / C	6.0		22,211	299	0	15,994	38,504	13,476
11-4268	Micro/Network Spec I	FT	A	SS	Anchorage	200	18B / C	12.0		60,942	819	0	37,632	99,393	14,909

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Administrative Services (479)
RDU: Administration and Support (148)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-5013	Micro/Network Tech I	FT	A	GP	Juneau	205	14B / C	12.0		46,852	630	0	32,954	80,436	12,065
11-5125	Micro/Network Spec II	FT	A	SS	Juneau	205	20B / C	12.0		72,422	974	0	41,587	114,983	17,248
11-5130	Data Processing Mgr I	FT	A	SS	Juneau	205	22A	10.0		66,000	887	0	36,602	103,489	62,093
11-5325	Data Processing Mgr II	FT	A	SS	Anchorage	200	23K / L	12.0		105,829	1,423	0	53,096	160,348	24,052
11-5343	Program Coordinator I	FT	A	GP	Juneau	205	18G / J	12.0		74,124	997	0	42,350	117,471	41,115
11-7011	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		44,944	604	0	32,297	77,845	17,671
11-7072	Accounting Clerk	FT	A	GP	Anchorage	200	10G	12.0		39,216	527	0	30,324	70,067	24,524
11-IN0935	College Intern II	NP	N	EE	Juneau	N05	9A	6.0		16,998	188	0	1,783	18,969	6,639
11-IN1005	College Intern I	NP	N	EE	Juneau	N05	8A	9.0		24,030	266	0	2,521	26,817	5,908
11-N07131	Program Coordinator I	NP	N	EE	Juneau	N05	18A	4.0		0	0	0	0	0	0
11-N08076	Program Coordinator I	NP	N	GP	Juneau	105	18A	4.0		6,620	73	0	694	7,387	7,387
11-N09019	Student Intern II	NP	N	EE	Anchorage	N00	7A	2.0		4,816	53	0	505	5,374	1,881
11-N11135	Analyst/Programmer IV	NP	N	GP	Juneau	205	20J	3.0		21,183	238	0	6,841	28,262	9,892
11-N13010	Maint Spec Bfc Jrny II/Lead	NP	N	LL	Juneau	2AA	51A	3.0		12,904	143	0	1,354	14,401	0
18-7462	Human Resource Consultant IV	FT	A	KK	Juneau	205	20F	12.0		92,928	1,249	0	48,627	142,804	135,664

	Total Positions	New	Deleted	Total Salary Costs:	4,942,948
Full Time Positions:	73	0	0	Total COLA:	66,110
Part Time Positions:	11	0	0	Total Premium Pay:	0
Non Permanent Positions:	6	0	1	Total Benefits:	2,961,950
Positions in Component:	90	0	1	Total Pre-Vacancy:	7,971,008
				Minus Vacancy Adjustment of 6.48%:	(516,608)
				Total Post-Vacancy:	7,454,400
Total Component Months:	957.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	7,454,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	981,531	917,918	12.31%
1004 General Fund Receipts	3,160,788	2,955,935	39.65%
1005 General Fund/Program Receipts	94,149	88,047	1.18%
1007 Interagency Receipts	3,221,924	3,013,108	40.42%
1061 Capital Improvement Project Receipts	283,470	265,098	3.56%
1108 Statutory Designated Program Receipts	229,135	214,285	2.87%
Total PCN Funding:	7,970,997	7,454,390	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Fish and Game
Travel

Component: Administrative Services (479)
RDU: Administration and Support (148)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		108.0	121.3	121.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			108.0	121.3	121.3
72110	Employee Travel (Instate)	Rollup account for employee portion of in state travel cost. Amount reduced per negative amount on account 72970.	75.4	85.1	85.1
72410	Employee Travel (Out of state)	Rollup account for employee portion of out of state travel cost.	32.6	36.2	36.2

Line Item Detail
Department of Fish and Game
Services

Component: Administrative Services (479)
RDU: Administration and Support (148)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		4,033.3	4,317.2	4,317.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			4,033.3	4,317.2	4,317.2
73025	Education Services	Education services.	21.3	17.0	17.0
73050	Financial Services	Financial services.	103.5	120.0	120.0
73150	Information Technlgy	Information technology services, e.g., a broad range of data processing, telecommunications and communications services.	539.2	300.0	300.0
73156	Telecommunication	Telecommunications services - outside vendor.	20.6	20.0	20.0
73175	Health Services	Health Services. Drug testing.	0.0	0.1	0.1
73225	Delivery Services	Delivery services - non-electronic means.	13.2	15.2	15.2
73254	Dp Operations Alloc	Administrative Services Data processing operations allocation. Network IT (92.0) and Admin Systems Support reimbursable service agreements.	0.0	0.0	0.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet State equipment fleet fuel services.	4.7	0.0	0.0
73423	Sef Oper A87 Allowed	State Equipment Fleet State equipment fleet fixed cost services.	6.2	0.0	0.0
73428	Sef F/C A87 Allowed	State Equipment Fleet A portion of state equipment fleet fixed cost services for equipment replacement.	4.4	15.8	15.8
73429	Sef F/C A87 Unallowd	State Equipment Fleet A portion of state equipment fleet fixed cost services for equipment replacement - portion A87 unallowable.	2.6	4.5	4.5
73450	Advertising & Promos	Advertising or promotional services.	0.8	5.0	5.0
73525	Utilities	Utility services.	47.1	25.0	25.0
73650	Struc/Infstruct/Land	Services for structures, infrastructure and land - not part of acquisition costs or betterment of a capital asset.	93.6	75.0	75.0
73675	Equipment/Machinery	Services for machinery or equipment that are not part of acquisition costs of a capital asset. See AAM 55.	12.8	25.0	25.0
73750	Other Services (Non IA Svcs)	Other Services.	1,701.3	1,899.7	1,899.7

Line Item Detail
Department of Fish and Game
Services

Component: Administrative Services (479)

RDU: Administration and Support (148)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			4,033.3	4,317.2	4,317.2
73803	Conservation/Envirn (IA Svcs)	Administrative Services Governor's Denali Peak Performance AJE.	0.0	0.6	0.6
73803	Conservation/Envirn (IA Svcs)	Anchorage Campus Reimbursable service agreement for Alaska Native science and engineering program.	30.0	30.0	30.0
73803	Conservation/Envirn (IA Svcs)	Archives Conservation and/or environmental services. Micrographic services RSA for Licensing.	12.5	9.2	9.2
73803	Conservation/Envirn (IA Svcs)	Commissioner's Office Conservation and/or environmental services. Commissioner's Initiatives/Web Steering Committee reimbursable service agreement.	0.0	6.5	6.5
73803	Conservation/Envirn (IA Svcs)	Finance Federal Compliance Audit Reimbursable Service Agreement	1.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Sport Fisheries Special Projects Coordinator reimbursable service agreement.	11.8	11.7	11.7
73803	Conservation/Envirn (IA Svcs)	Administrative Services Conservation and/or environmental services. Workforce Development and Infrastructure reimbursable services agreements.	0.0	107.3	107.3
73805	IT-Non-Telecommunication	Enterprise Technology Services Information technology services not including those for telecommunications, (DP services) e.g., mainframe computer services.	44.5	61.4	61.4
73806	IT-Telecommunication	Admin - Telecommunication s Services Information technology services for telecommunications, (two-way communication - video conferencing, internet access, messaging).	98.3	103.9	103.9
73808	Building Maintenance	Trans Building maintenance services. Fairbanks office Maintenance and Technical Support reimbursable service agreements.	0.4	6.5	6.5
73809	Mail	Admin - Central Mail Mail services.	63.6	86.9	86.9
73810	Human Resources	Admin - Centralized HR Human resource services, e.g., labor relations, position classifications, departmental payroll processing.	1,047.6	1,193.1	1,193.1
73811	Building Leases	Admin - Administration Leases Building leases.	136.1	165.0	165.0

Line Item Detail
Department of Fish and Game
Services

Component: Administrative Services (479)

RDU: Administration and Support (148)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			4,033.3	4,317.2	4,317.2
73813	Auditing	Finance Legislative Audit.	1.0	1.0	1.0
73814	Insurance	Admin - Risk Management Insurance services. e.g., state self-insurance programs. Risk Management reimbursable service agreement.	5.5	2.0	2.0
73815	Financial	Admin - Enterprise Technology Services Financial services, e.g., AKPAY data processing, AKSAS report printing, cost allocation plan services, accounting. AKSAS and AKPAY Chargeback reimbursable service agreement.	4.5	4.3	4.3
73816	ADA Compliance	Labor - Voc Rehab Administration Americans with Disabilities Act services.	1.0	1.0	1.0
73818	Training (Services-IA Svcs)	Personnel Educational and training services except for interagency information technology training which should be 73805.	0.4	1.8	1.8
73819	Commission Sales (IA Svcs)	Admin State Travel Office	1.0	0.0	0.0
73822	Construction (IA Svcs)	Trans Delegation of construction.	2.6	2.7	2.7
73827	Safety (IA Svcs)	Safety Services.	0.2	0.0	0.0

Line Item Detail
Department of Fish and Game
Commodities

Component: Administrative Services (479)
RDU: Administration and Support (148)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		251.2	567.2	567.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			251.2	567.2	567.2
74200	Business	Rollup account for business/office expenses associated with everyday operating activities.	193.1	533.2	533.2
74440	Agricultural	Rollup for agricultural supplies.	2.2	3.0	3.0
74480	Household & Instit.	Rollup for household and institutional.	0.9	3.0	3.0
74520	Scientific & Medical	Scientific and medical.	2.0	2.0	2.0
74600	Safety (Commodities)	Rollup for safety.	1.3	4.0	4.0
74650	Repair/Maintenance (Commodities)	Rollup for repair and maintenance.	51.7	22.0	22.0

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Administrative Services (479)
RDU: Administration and Support (148)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		188.7	190.0	190.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			188.7	190.0	190.0
75310	Struct Purchases	Structure purchases	0.6	0.0	0.0
75700	Equipment	Equipment - rollup account for equipment with cost of \$5000 or greater and life greater than one year.	138.4	190.0	190.0
75830	Info Technology	Enterprise Technology Services Information Technology. Citrix virtual desktop reimbursable service agreement.	14.8	0.0	0.0
76150	Other Equipment	Admin Other equipment. citrix virtual desktop reimbursable service agreement for Department of Administration.	28.0	0.0	0.0
76150	Other Equipment	Enterprise Technology Services Other equipment. citrix desktop virtualization reimbursable service agreement.	6.9	0.0	0.0

Unrestricted Revenue Detail
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51392	Exxon Valdez Oil Spill Settlement			56.9	341.8	341.3	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51392	Exxon Valdez Settlmt Exxon Valdez settlement fund.		AR 42061	33070	56.9	341.8	341.3

Unrestricted Revenue Detail
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68535	Unrestricted Fish & Game Fund-Dedicated				888.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68535	Unrestricted Fish & Game Fund-Dedicated Fish and Game fund revenue, year end retained commissions from Licensing.	Department-wide	11000100	11100	0.0	0.0	0.0
68535	Unrestricted Fish & Game Fund-Dedicated Year end retained commissions.		11002151	11100	888.5	0.0	0.0

Restricted Revenue Detail
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				1,411.9	1,934.0	1,939.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57115	Fed Indirect Recovery		11006000	11100	1,411.9	1,934.0	1,939.0
	The Division of Administrative Services collects a portion of the department's indirect rate assessed on all federal contracts. This federal authority reflects indirect for all federal revenue received by the department, with the exception of federal aid in the Divisions of Sport Fish and Wildlife Conservation. Indirect from those two divisions is received as I/A Receipts in accordance with AS 16.05.110(b).						

Restricted Revenue Detail
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				5,215.3	6,428.1	6,414.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59110	Fish & Game Interagency receipts received for Information Technology personnel and services.	Department-wide	11000161-179	11100	1,830.7	1,788.7	1,779.8
	Administrative Systems Support Network Information Technology Support Infrastructure Workforce Development Web Steering Committee (was in commissioner's office in FY12)						
59110	Fish & Game Commercial Fisheries In Season Network Support	Headquarters Fisheries Mgmt.	11000171	11100	3.0	0.0	0.0
59110	Fish & Game Interagency receipts received for Information Technology personnel and services. Network Information Technology Support for Exxon Valdez Oil Spill office.	EVOS Trustee Council	11000174	11100	5.0	10.0	10.0
59110	Fish & Game Interagency receipts received for Information Technology personnel and services, ETS Collaboration RSA.	Centralized ETS Services	11000185	11100	49.7	0.0	0.0
59110	Fish & Game Licensing and accounting	Sport Fisheries	11002150	11100	1,086.2	1,188.1	1,188.1
59110	Fish & Game Licensing and accounting	Wildlife Conservation	11002150	11100	321.4	354.7	354.7
59110	Fish & Game Indirect receipts on all federal and SDPR divisional projects that must be transferred to Administrative Services via RSA in accordance with AS 16.05.110(b) (SB250)	Habitat	11006000	11100	6.8	0.0	0.0
59110	Fish & Game Indirect receipts on all federal and SDPR divisional projects that must be transferred to Administrative Services via RSA in accordance with AS 16.05.110(b) (SB250)	Sport Fisheries	11006000	11100	699.5	1,737.6	1,733.0

Restricted Revenue Detail
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				5,215.3	6,428.1	6,414.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59110	Fish & Game Administrative indirect collected from Capital Reimbursable Service Agreements.	Statewide	11006000	11100	0.0	146.5	146.5
59110	Fish & Game Indirect receipts on all federal and SDPR divisional projects that must be transferred to Administrative Services via RSA in accordance with AS 16.05.110(b) (SB250)	Wildlife Conservation	11006000	11100	1,209.2	1,202.5	1,202.5
59450	University Of Alaska Indirect from Sport Fish salmon bycatch in the pollock fishery reimbursable service level agreement.		11006000	11100	3.8	0.0	0.0

Restricted Revenue Detail
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				388.6	141.9	142.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
54400	Hunting & Fishing Hunting and Fishing		11002152-154	11100	376.0	0.0	0.0
59530	Receipts For Services Funding is generated from the sale of fish and game license information from the computer data base and other miscellaneous sales. In FY11, funds generated from the sale of crewmember licenses to fund related administrative costs of the license program.		11000100	11100	12.6	141.9	142.3

Restricted Revenue Detail
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts				293.6	321.4	322.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
55915	SDPR Indirect-Contrc		11006000	11100	293.6	321.4	322.6
	Funding from the departmental indirect cost recovery for administrative costs related to non-federal contracts.						

Restricted Revenue Detail
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	354.6	281.2	280.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec		1000100	11100	354.6	281.2	280.8
Funds represent the salary costs for division employees who work on the departments Capital Improvement, facility maintenance and repair projects. Also indirect taken off of Capital Reimburable Service Level Agreements							

Inter-Agency Services
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73254	Dp Operations Alloc	Data processing operations allocation. Network IT (92.0) and Admin Systems Support reimbursable service agreements.	Intra-dept	Administrative Services	0.0	0.0	0.0
				73254 Dp Operations Alloc subtotal:	0.0	0.0	0.0
73421	Sef Fuel A87 Allowed	State equipment fleet fuel services.	Inter-dept	State Equipment Fleet	4.7	0.0	0.0
				73421 Sef Fuel A87 Allowed subtotal:	4.7	0.0	0.0
73423	Sef Oper A87 Allowed	State equipment fleet fixed cost services.	Inter-dept	State Equipment Fleet	6.2	0.0	0.0
				73423 Sef Oper A87 Allowed subtotal:	6.2	0.0	0.0
73428	Sef F/C A87 Allowed	A portion of state equipment fleet fixed cost services for equipment replacement.	Inter-dept	State Equipment Fleet	4.4	15.8	15.8
				73428 Sef F/C A87 Allowed subtotal:	4.4	15.8	15.8
73429	Sef F/C A87 Unallowd	A portion of state equipment fleet fixed cost services for equipment replacement - portion A87 unallowable.	Inter-dept	State Equipment Fleet	2.6	4.5	4.5
				73429 Sef F/C A87 Unallowd subtotal:	2.6	4.5	4.5
73803	Conservation/Envirn (IA Svcs)	Governor's Denali Peak Performance AJE.	Intra-dept	Administrative Services	0.0	0.6	0.6
73803	Conservation/Envirn (IA Svcs)	Reimbursable service agreement for Alaska Native science and engineering program.	Inter-dept	Anchorage Campus	30.0	30.0	30.0
73803	Conservation/Envirn (IA Svcs)	Conservation and/or environmental services. Micrographic services RSA for Licensing.	Inter-dept	Archives	12.5	9.2	9.2
73803	Conservation/Envirn (IA Svcs)	Conservation and/or environmental services. Commissioner's Initiatives/Web Steering Committee reimbursable service agreement.	Intra-dept	Commissioner's Office	0.0	6.5	6.5
73803	Conservation/Envirn (IA Svcs)	Federal Compliance Audit Reimbursable Service Agreement	Inter-dept	Finance	1.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Special Projects Coordinator reimbursable service agreement.	Intra-dept	Sport Fisheries	11.8	11.7	11.7
73803	Conservation/Envirn (IA Svcs)	Conservation and/or environmental services. Workforce Development and Infrastructure reimbursable services agreements.	Intra-dept	Administrative Services	0.0	107.3	107.3
				73803 Conservation/Envirn (IA Svcs) subtotal:	55.3	165.3	165.3
73805	IT-Non-Telecommunication	Information technology services not including those for telecommunications, (DP services) e.g., mainframe computer services.	Inter-dept	Enterprise Technology Services	44.5	61.4	61.4
				73805 IT-Non-Telecommunication subtotal:	44.5	61.4	61.4
73806	IT-Telecommunication	Information technology services for telecommunications, (two-way communication - video conferencing, internet access, messaging).	Inter-dept	Admin - Telecommunications Services	98.3	103.9	103.9
				73806 IT-Telecommunication subtotal:	98.3	103.9	103.9

Inter-Agency Services
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73808	Building Maintenance	Building maintenance services. Fairbanks office Maintenance and Technical Support reimbursable service agreements.	Inter-dept	Trans	0.4	6.5	6.5
				73808 Building Maintenance subtotal:	0.4	6.5	6.5
73809	Mail	Mail services.	Inter-dept	Admin - Central Mail	63.6	86.9	86.9
				73809 Mail subtotal:	63.6	86.9	86.9
73810	Human Resources	Human resource services, e.g., labor relations, position classifications, departmental payroll processing.	Inter-dept	Admin - Centralized HR	1,047.6	1,193.1	1,193.1
				73810 Human Resources subtotal:	1,047.6	1,193.1	1,193.1
73811	Building Leases	Building leases.	Inter-dept	Admin - Administration Leases	136.1	165.0	165.0
				73811 Building Leases subtotal:	136.1	165.0	165.0
73813	Auditing	Legislative Audit.	Inter-dept	Finance	1.0	1.0	1.0
				73813 Auditing subtotal:	1.0	1.0	1.0
73814	Insurance	Insurance services. e.g., state self-insurance programs. Risk Management reimbursable service agreement.	Inter-dept	Admin - Risk Management	5.5	2.0	2.0
				73814 Insurance subtotal:	5.5	2.0	2.0
73815	Financial	Financial services, e.g., AKPAY data processing, AKSAS report printing, cost allocation plan services, accounting. AKSAS and AKPAY Chargeback reimbursable service agreement.	Inter-dept	Admin - Enterprise Technology Services	4.5	4.3	4.3
				73815 Financial subtotal:	4.5	4.3	4.3
73816	ADA Compliance	Americans with Disabilities Act services.	Inter-dept	Labor - Voc Rehab Administration	1.0	1.0	1.0
				73816 ADA Compliance subtotal:	1.0	1.0	1.0
73818	Training (Services-IA Svcs)	Educational and training services except for interagency information technology training which should be 73805.	Inter-dept	Personnel	0.4	1.8	1.8
				73818 Training (Services-IA Svcs) subtotal:	0.4	1.8	1.8
73819	Commission Sales (IA Svcs)	State Travel Office	Inter-dept	Admin	1.0	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	1.0	0.0	0.0
73822	Construction (IA Svcs)	Delegation of construction.	Inter-dept	Trans	2.6	2.7	2.7
				73822 Construction (IA Svcs) subtotal:	2.6	2.7	2.7
73827	Safety (IA Svcs)	Safety Services.	Inter-dept		0.2	0.0	0.0
				73827 Safety (IA Svcs) subtotal:	0.2	0.0	0.0
75830	Info Technology	Information Technology. Citrix virtual desktop reimbursable service agreement.	Inter-dept	Enterprise Technology Services	14.8	0.0	0.0
				75830 Info Technology subtotal:	14.8	0.0	0.0
76150	Other Equipment	Other equipment. citrix virtual desktop reimbursable service agreement for Department of Administration.	Inter-dept	Admin	28.0	0.0	0.0
76150	Other Equipment	Other equipment. citrix desktop virtualization	Inter-dept	Enterprise	6.9	0.0	0.0

Inter-Agency Services
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	reimbursable service agreement.		Technology Services			
			76150 Other Equipment subtotal:	34.9	0.0	0.0
			Administrative Services total:	1,529.6	1,815.2	1,815.2
			Grand Total:	1,529.6	1,815.2	1,815.2

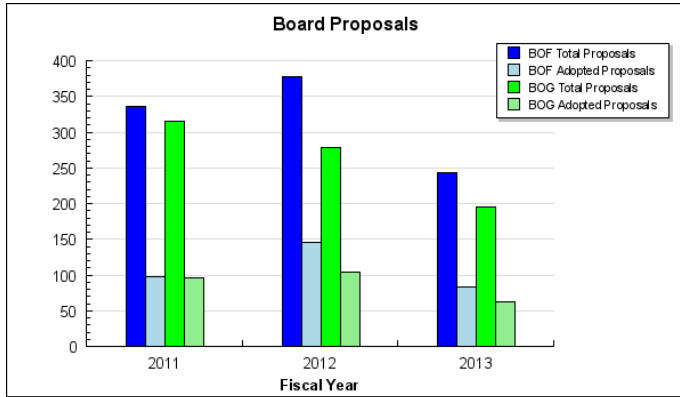
Component: Fish and Game Boards and Advisory Committees

Contribution to Department's Mission

The Boards Support Section facilitates an effective board and public process for the state's fish and wildlife regulatory system.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



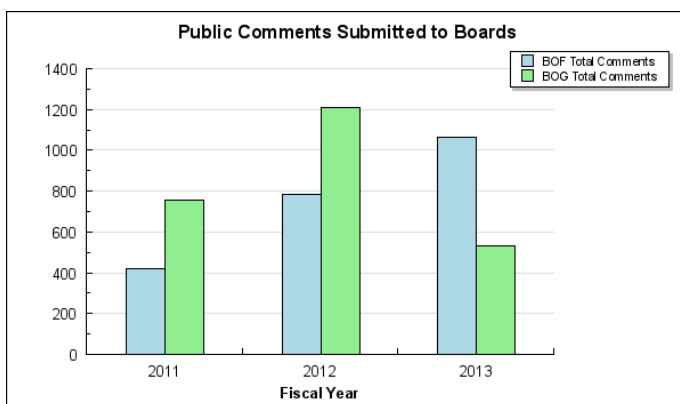
Core Services

- Ensure citizens participating in the fish and game regulatory process have clear and helpful information in advance to engage effectively.
- Provide and support an environment for board members to make effective decisions.

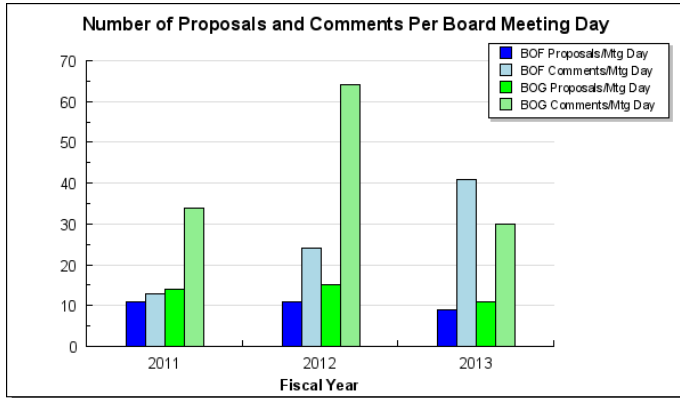
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Ensure citizens participating in the fish and game regulatory process have clear and helpful information in advance to engage effectively.



2. Provide and support an environment for board members to make effective decisions.



Major Component Accomplishments in 2013

The Board of Fisheries held regulatory meetings in 2012/2013 for Bristol Bay finfish, Arctic-Yukon-Kuskokwim finfish, Alaska Peninsula/Aleutian Island finfish, and statewide finfish. Some major issues handled by the board included deliberations on commercial harvesting efficiencies in Bristol Bay and providing regulatory support for Fish and Game management related to Chinook salmon stocks of concern. The board also initiated the Upper Cook Inlet Task Force to provide recommendations on the best mix of in-river and Upper Subdistrict set gillnet fishing opportunities, while allowing for attaining escapement goals of late-run Kenai Chinook salmon.

The Board of Game held meetings in 2012/2013 to address regulatory changes for the Southeast, Southcentral, and Central Southwest Regions. Issues addressed by the board during the cycle include subsistence moose and caribou hunting in Game Management Units 12 and 13, predator management, concerns related to overcrowding of guide operations, and federal agencies preempting board decisions.

During the 2012/2013 cycle, 64 of 82 advisory committees held 170 meetings. Of the 82 advisory committees, 13 are considered inactive. The advisory committees in the Western, Arctic, and Southwest regions having travel expenses associated with meetings were provided funding for two face-to-face meetings. However, some were unable to have two meetings, largely due to weather issues.

Boards Support was able to significantly increase resources available to advisory committees for meetings and coordination. By the end of 2013, the regional coordinator positions were fully staffed with personal services increments increasing from \$217.6 in 2012 to \$381.9 in 2013. Similarly, resources dedicated to advisory committee meetings increased from \$181.8 in 2012 to \$241.5 in 2013.

Boards Support Section continues to provide complete sets of board meeting materials and audio on the website for the purpose of general archiving and public viewing. The website is a very important tool for the public and agencies to retrieve information related to board actions and process; it also reduces staff time in fulfilling many information requests resulting from board meetings. Recently, the website was updated to provide the capability of allowing submission of public comments to the boards on proposed regulatory changes.

Key Component Challenges

During the 2013/2014 board meeting cycles, two additional regulatory board meetings were held in October 2013. For the first time since 2007, the Joint Board of Fisheries and Game met to consider 41 proposals concerning the advisory committee system, subsistence procedures, and nonsubsistence areas. The Board of Fisheries held a five day meeting to consider changes to regulations in Pacific cod fisheries for the Kodiak, Cook Inlet, Chignik, and South Alaska Peninsula areas. The need for this meeting results from the restructuring of the federal/parallel Pacific cod fisheries by the North Pacific Fisheries Management Council. The meetings were scheduled consecutively in an effort to reduce the expenses. The overall impact of the two meetings on the 2014 budget may affect funding for other services.

Federal funding for participation by advisory committees in the federal subsistence program has been eliminated. Without the funding, Boards Support Section will not send representatives to testify at regional advisory council meetings that address fish and game management regulations on federal lands.

Considering the Joint Board and Statewide Pacific cod meetings, Board of Fisheries members have 42 meeting days scheduled during the 2013/2014 cycle to address approximately 400 proposals concerning regulation changes to Chignik, Kodiak, and Upper and Lower Cook Inlet finfish fisheries, and statewide king and Tanner crab (excluding Southeast/Yakutat). The Upper Cook Inlet meeting involves over 220 proposals and is the longest in duration at 14 days.

Including the Joint Board meeting, the Board of Game has 25 meeting days scheduled to address over 200 proposals concerning hunting and trapping regulations in the Arctic, Western, and Interior Regions, and various statewide regulations. The duration of the longest meeting, the Interior Region, is ten days, at which they will address over 90 proposals.

The Board of Game's actions on predator management and other decisions can result in a high level of public interest and have been subject to court challenge. Boards Support Section staff spend considerable time on responding to inquiries and fulfilling information requests.

Significant Changes in Results to be Delivered in FY2015

Under the FY2015 budget, Boards Support Section will fund at least two advisory committee meetings for those that have travel costs associated with them. Boards Support Section will also fund advisory committee representation at board meetings. In the past, funding limited some advisory committees to a single meeting each fiscal year and participation at board meetings. In addition to facilitating advisory committee meetings, regional staff is working with advisory committees to identify needs for, and provide training opportunities to assist the committees with the fish and game regulatory process.

In the 2014/2015 meeting cycle, the Board of Fisheries will address: Prince William Sound/Upper Copper/Upper Susitna finfish, Southeast/Yakutat finfish, Southeast/Yakutat crab, shrimp, and shellfish, and statewide Dungeness crab, shrimp, miscellaneous shellfish. The total number of meeting days is projected at 28. The number of proposals is determined after the proposal deadline set in April 2014.

The Board of Game is scheduled to address hunting and trapping regulations for the Southeast, Central/Southwest, and Southcentral regions, for a total of 21 meeting days. The number of proposals is determined after the proposal deadline set in May 2014.

Boards Support Section will continue efforts to expand upon the functionality of the websites for the boards and advisory committees, and provide the public with necessary information to be more effective in the regulatory process. Converting to electronic methods for notification and distribution of board meeting information, and utilizing electronic records during board meetings will reduce program expenses for paper, postage, shipping, and publishing.

Statutory and Regulatory Authority

AS 16.05 - AS 16.40
AS 16.20
AS 44.62
AAC Title 5
Public Law 96-487

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**Fish and Game Boards and Advisory Committees
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,086.0	1,239.4	1,230.8
72000 Travel	457.2	503.1	503.1
73000 Services	290.1	348.7	348.7
74000 Commodities	84.3	37.9	37.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,917.6	2,129.1	2,120.5
Funding Sources:			
1002 Federal Receipts	19.6	58.8	58.7
1004 General Fund Receipts	1,577.9	1,656.3	1,650.0
1005 General Fund/Program Receipts	0.0	1.0	1.0
1007 Interagency Receipts	320.1	390.9	390.9
1061 Capital Improvement Project Receipts	0.0	16.9	17.0
1108 Statutory Designated Program Receipts	0.0	5.2	2.9
Funding Totals	1,917.6	2,129.1	2,120.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.0	16.9	17.0
Federal Receipts	51010	19.6	58.8	58.7
General Fund Program Receipts	51060	0.0	1.0	1.0
Interagency Receipts	51015	320.1	390.9	390.9
Statutory Designated Program Receipts	51063	0.0	5.2	2.9
Restricted Total		339.7	472.8	470.5
Total Estimated Revenues		339.7	472.8	470.5

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	1,656.3	1.0	413.0	58.8	2,129.1
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	9.3	0.0	0.1	0.0	9.4
-FY2015 Health Insurance and Working Reserve Rate Reductions	-3.2	0.0	0.0	0.0	-3.2
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.1	0.0	0.0	-0.1	-3.2
Proposed budget decreases:					
-Delete Long-Term Vacant Position College Intern (11- N07131)	-9.3	0.0	-2.3	0.0	-11.6
FY2015 Governor	1,650.0	1.0	410.8	58.7	2,120.5

**Fish and Game Boards and Advisory Committees
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	6	6	Annual Salaries	670,621
Part-time	5	5	COLA	9,318
Nonpermanent	2	0	Premium Pay	22,418
			Annual Benefits	408,875
			<i>Less 1.04% Vacancy Factor</i>	<i>(11,536)</i>
			Lump Sum Premium Pay	0
			Board Honoraria	131,104
Totals	13	11	Total Personal Services	1,230,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Exec Dir I, Brds Fish & Game	0	0	1	0	1
Exec Dir II, Brds Fish & Game	0	0	1	0	1
F&G Regional Reg Pgm Asst	1	1	0	3	5
Publications Spec II	0	0	2	0	2
Totals	1	1	6	3	11

Component Board Summary

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Fish Board - Board Meeting Days	7	263.78	38	0.00	75,484.02
Game Board - Board Meeting Days	7	263.78	28	0.00	55,619.81
Total					131,103.83

Component Detail All Funds
Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (AR42300) (2825)

RDU: Administration and Support (148)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,086.0	1,219.9	1,239.4	1,239.4	1,230.8	-8.6	-0.7%
72000 Travel	457.2	509.7	503.1	503.1	503.1	0.0	0.0%
73000 Services	290.1	348.7	348.7	348.7	348.7	0.0	0.0%
74000 Commodities	84.3	37.9	37.9	37.9	37.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,917.6	2,116.2	2,129.1	2,129.1	2,120.5	-8.6	-0.4%
Fund Sources:							
1002Fed Rcpts (Fed)	19.6	58.7	58.8	58.8	58.7	-0.1	-0.2%
1004Gen Fund (UGF)	1,577.9	1,644.0	1,656.3	1,656.3	1,650.0	-6.3	-0.4%
1005GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
1007I/A Rcpts (Other)	320.1	390.9	390.9	390.9	390.9	0.0	0.0%
1061CIP Rcpts (Other)	0.0	16.5	16.9	16.9	17.0	0.1	0.6%
1108Stat Desig (Other)	0.0	5.1	5.2	5.2	2.9	-2.3	-44.2%
Unrestricted General (UGF)	1,577.9	1,644.0	1,656.3	1,656.3	1,650.0	-6.3	-0.4%
Designated General (DGF)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
Other Funds	320.1	412.5	413.0	413.0	410.8	-2.2	-0.5%
Federal Funds	19.6	58.7	58.8	58.8	58.7	-0.1	-0.2%
Positions:							
Permanent Full Time	6	6	6	6	6	0	0.0%
Permanent Part Time	5	5	5	5	5	0	0.0%
Non Permanent	2	2	2	2	0	-2	-100.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (2825)

RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	2,116.2	1,219.9	509.7	348.7	37.9	0.0	0.0	0.0	6	5	2
1002 Fed Rcpts		58.7										
1004 Gen Fund		1,644.0										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		390.9										
1061 CIP Rcpts		16.5										
1108 Stat Desig		5.1										
Align Authority for Agency-wide Reduction												
	Unalloc	-6.6	0.0	-6.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.6										
Allocate agency-wide unallocated reduction among components.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		3.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.8										
1061 CIP Rcpts		0.4										
1108 Stat Desig		0.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		2,129.1	1,239.4	503.1	348.7	37.9	0.0	0.0	0.0	6	5	2
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		2,129.1	1,239.4	503.1	348.7	37.9	0.0	0.0	0.0	6	5	2
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (2825)

RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		9.3										
		0.1										
Cost of living allowance for certain bargaining units: \$9.4												
Year two cost of living allowance for non-covered employees - 1%: \$3.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.6												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$0.8												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.6												
Delete Long-Term Vacant Position College Intern (11-N07131)												
1004 Gen Fund	Dec	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1108 Stat Desig		-9.3										
		-2.3										
Delete vacant College Intern (11-N07131), range 9, located in Juneau												
Transfer College Intern III (11-N08076) to Administrative Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer College Intern III (11N08076) that is in excess of the needs for the Fish and Game Boards and Advisory Committees component to the Division of Administrative Services where the position is needed.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1002 Fed Rcpts	OTI	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
		-3.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (2825)

RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	2,120.5	1,230.8	503.1	348.7	37.9	0.0	0.0	0.0	6	5	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-0410	F&G Regional Reg Pgm Asst	PT	A	GP	Fairbanks	203	14D	10.0		39,830	565	2,205	28,493	71,093	70,382
11-0451	Publications Spec II	FT	A	GP	Juneau	205	16C / D	12.0		55,835	807	4,158	37,481	98,281	98,281
11-0600	Exec Dir I, Brds Fish & Game	FT	A	XE	Juneau	N05	21K / L	12.0		98,004	1,318	0	50,256	149,578	142,099
11-0602	Publications Spec II	FT	A	GP	Juneau	205	16A / B	12.0		52,290	755	3,883	36,165	93,093	93,093
11-0606	F&G Regional Reg Pgm Asst	PT	A	GP	Anchorage	200	14K / L	10.0		47,849	678	2,568	31,380	82,475	81,650
11-0608	F&G Regional Reg Pgm Asst	PT	A	GP	Bethel	250	14B / C	10.0		55,391	785	2,997	34,126	93,299	92,366
11-0611	F&G Regional Reg Pgm Asst	PT	A	GP	Kotzebue	260	14A / B	10.0		57,710	819	3,195	34,993	96,717	95,750
11-0612	F&G Regional Reg Pgm Asst	PT	A	GP	Dillingham	237	14A / B	10.0		49,420	701	2,736	31,979	84,836	83,988
11-0614	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		45,132	616	676	32,595	79,019	79,019
11-0616	Exec Dir II, Brds Fish & Game	FT	A	XE	Juneau	N05	23K	12.0		108,804	1,463	0	53,977	164,244	164,244
11-0617	Administrative Officer I	FT	A	SS	Juneau	205	17B / C	12.0		60,356	811	0	37,430	98,597	98,597

	Total Positions	New	Deleted
Full Time Positions:	6	0	0
Part Time Positions:	5	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	11	0	0

Total Salary Costs:	670,621
Total COLA:	9,318
Total Premium Pay:	22,418
Total Benefits:	408,875
Total Pre-Vacancy:	1,111,232
Minus Vacancy Adjustment of 1.04%:	(11,536)
Total Post-Vacancy:	1,099,696
Plus Lump Sum Premium Pay:	0
Plus Board Honoraria Pay:	131,104
Personal Services Line 100:	1,230,800

Total Component Months: 122.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,284	4,240	0.39%
1004 General Fund Receipts	1,099,469	1,088,055	98.94%
1061 Capital Improvement Project Receipts	7,479	7,401	0.67%
Total PCN Funding:	1,111,232	1,099,696	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Fish and Game
Travel

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		457.2	503.1	503.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			457.2	503.1	503.1
72110	Employee Travel (Instate)	Employee portion of instate travel costs including airfare, lodging, taxi (surface transportation), meals and incidentals and reimbursable travel costs.	137.7	150.0	150.0
72120	Nonemployee Travel (Instate Travel)	Non Employee (board members and advisory committee members) portion of instate travel costs including airfare, lodging, taxi (surface transportation), meals and incidentals and reimbursable travel costs.	318.9	352.5	352.5
72930	Cash Advance Fee	Cost of cash advance fees on credit cards used for travel	0.6	0.6	0.6

Line Item Detail
Department of Fish and Game
Services

Component: Fish and Game Boards and Advisory Committees (2825)

RDU: Administration and Support (148)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		290.1	348.7	348.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			290.1	348.7	348.7
73025		Education Services including training/conferences, employee tuition	2.7	1.0	1.0
73050		Non Interagency financial services for accounting/auditing and penalties and fines.	0.3	0.3	0.3
73150		Information technology services such as IT equipment leases, software maintenance, software licensing, IT consulting.	28.5	30.0	30.0
73156		Telecommunication services - outside such as television, local equipment charges, cellular phones, long distance, data/network and other wireless charges.	15.3	18.0	18.0
73225		Delivery Services - including freight, postage, and courier services.	28.7	40.0	35.0
73254	Dp Operations Alloc	FishGm - Administrative Services (46) I/A Web Steering LC 11642087	0.2	0.6	0.6
73254	Dp Operations Alloc	FishGm - Administrative Services (46) I/A Network IT Support LC 11617000	11.4	11.4	11.4
73450		Advertising for legal notices for regulation changes and public meeting notices for Board of Fisheries, Board of Game and the Joint Board.	5.6	7.0	7.0
73525		Utility services or electricity, disposal, heating oil, natural gas, propane, water and sewage.	3.7	4.0	5.0
73650		Services not part of acquisition costs or betterment of capital assets for meeting space rental and leases and small repair and maintenance costs.	40.8	72.2	72.2
73668	Room/Space	M&VA Inter Departmental Reimbursable Service Agreement with Division of Military and Veteran Affairs for Services	0.0	2.6	0.0

Line Item Detail
Department of Fish and Game
Services

Component: Fish and Game Boards and Advisory Committees (2825)

RDU: Administration and Support (148)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			290.1	348.7	348.7
73675	Equipment/Machinery	Services for equipment repair, maintenance, operator charges, rentals and leases.	31.0	32.0	46.7
73750	Other Services (Non IA Svcs)	Other services including safety services, print, copy and graphics.	74.6	80.8	72.7
73803	Conservation/Envirn (IA Svcs)	FishGm - Administrative Services (479) I/A Workforce Development Coordinator Program LC 11642089	0.9	0.9	0.9
73803	Conservation/Envirn (IA Svcs)	State Subsistence Research I/A Area Office Staff Support - Dillingham LC 11600306	9.0	9.0	9.0
73803	Conservation/Envirn (IA Svcs)	Commissioner's Office I/A Department CO Initiatives LC 11642087	0.1	0.1	0.1
73805	IT-Non-Telecommunication	FishGm - Administrative I/A Computer Services LC 11660000	4.5	4.5	4.5
73806	IT-Telecommunication	FishGm - Administrative Services (46) I/A Telecommunication Service LC 11680000	12.2	12.2	12.2
73809	Mail	FishGm - Administrative Services (479) I/A Central Mail Services LC 11690000	0.8	0.8	0.8
73811	Building Leases	FishGm - Administrative Services (479) I/A Leasing Costs LC 11610000	13.8	13.8	13.8
73814	Insurance	FishGm - Administrative Services (46) I/A Risk Management LC 11620000	0.1	0.1	0.1
73815	Financial	FishGm - Administrative Services (46) I/A AKSAS-AKPAY LC 11611000	0.7	0.7	0.7
73816	ADA Compliance	FishGm - Administrative Services (46) I/A ADA Statewide LC 11614000	0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	Sales services for which a commission or percentage of	5.0	6.5	6.5

Line Item Detail
Department of Fish and Game
Services

Component: Fish and Game Boards and Advisory Committees (2825)

RDU: Administration and Support (148)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			290.1	348.7	348.7

sales is the payment for service. E.G., central travel fees or US Travel fees.

Line Item Detail
Department of Fish and Game
Commodities

Component: Fish and Game Boards and Advisory Committees (2825)

RDU: Administration and Support (148)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		84.3	37.9	37.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			84.3	37.9	37.9
74200	Business	Business and office expenses with everyday operating activities including office supplies, books, office equipment and information technology equipment.	66.2	20.5	20.5
74480	Household & Instit.	Household Supplies	18.0	17.3	17.3
74650	Repair/Maintenance (Commodities)	Repair and maintenance for office/building including plumbing, electrical, signs and markers, guardrails and other building supplies.	0.1	0.1	0.1

Restricted Revenue Detail
Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				19.6	58.8	58.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts		11690180	11100	19.6	58.8	58.7
	Anticipated federal receipts from agencies such as U.S. Fish and Wildlife Service for a variety of liaison work related to federal subsistence management issues.						

Restricted Revenue Detail
Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				320.1	390.9	390.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Interagency Revenue Reimbursable Service Agreements with various Department Divisions.	Department-wide	11600936	11100	0.0	70.8	70.8
59110	Fish & Game RSA from Sport Fish Division for support for Board of Fisheries meetings and support.	S.F. Special Projects	11600726	11100	87.9	87.9	87.9
59110	Fish & Game RSA from Commercial Fisheries Division for support for Board of Fisheries meetings and support.	Commercial Fisheries	11600736	11100	62.3	62.3	62.3
59110	Fish & Game RSA from Wildlife Conservation for Board of Game meetings and support.	Wildlife Conservation	11600826	11100	169.9	169.9	169.9

Restricted Revenue Detail
Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	0.0	1.0	1.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts		11600006	11100	0.0	1.0	1.0
	Funds received for large public information requests. These are not always from the same sources.						

Restricted Revenue Detail
Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts				0.0	5.2	2.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
55922	Stat Desig -Contract SDPR for receipt of revenue for public information requests.		11611116	11100	0.0	5.2	2.9

Restricted Revenue Detail
Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				0.0	16.9	17.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec CIP for personal services charged against capital project Education of Predator Control and Intensive Management.		11600808	11100	0.0	16.9	17.0

Inter-Agency Services
Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73254	Dp Operations Alloc	I/A Web Steering LC 11642087	Intra-dept	FishGm - Administrative Services (46)	0.2	0.6	0.6
73254	Dp Operations Alloc	I/A Network IT Support LC 11617000	Inter-dept	FishGm - Administrative Services (46)	11.4	11.4	11.4
				73254 Dp Operations Alloc subtotal:	11.6	12.0	12.0
73668	Room/Space	Inter Departmental Reimbursable Service Agreement with Division of Military and Veteran Affairs for Services	Inter-dept	M&VA	0.0	2.6	0.0
				73668 Room/Space subtotal:	0.0	2.6	0.0
73803	Conservation/Environ (IA Svcs)	I/A Workforce Development Coordinator Program LC 11642089	Intra-dept	FishGm - Administrative Services (479)	0.9	0.9	0.9
73803	Conservation/Environ (IA Svcs)	I/A Area Office Staff Support - Dillingham LC 11600306	Intra-dept	State Subsistence Research	9.0	9.0	9.0
73803	Conservation/Environ (IA Svcs)	I/A Department CO Initiatives LC 11642087	Intra-dept	Commissioner's Office	0.1	0.1	0.1
				73803 Conservation/Environ (IA Svcs) subtotal:	10.0	10.0	10.0
73805	IT-Non-Telecommunication	I/A Computer Services LC 11660000	Intra-dept	FishGm - Administrative	4.5	4.5	4.5
				73805 IT-Non-Telecommunication subtotal:	4.5	4.5	4.5
73806	IT-Telecommunication	I/A Telecommunication Service LC 11680000	Intra-dept	FishGm - Administrative Services (46)	12.2	12.2	12.2
				73806 IT-Telecommunication subtotal:	12.2	12.2	12.2
73809	Mail	I/A Central Mail Services LC 11690000	Intra-dept	FishGm - Administrative Services (479)	0.8	0.8	0.8
				73809 Mail subtotal:	0.8	0.8	0.8
73811	Building Leases	I/A Leasing Costs LC 11610000	Intra-dept	FishGm - Administrative Services (479)	13.8	13.8	13.8
				73811 Building Leases subtotal:	13.8	13.8	13.8
73814	Insurance	I/A Risk Management LC 11620000	Intra-dept	FishGm - Administrative Services (46)	0.1	0.1	0.1
				73814 Insurance subtotal:	0.1	0.1	0.1
73815	Financial	I/A AKSAS-AKPAY LC 11611000	Intra-dept	FishGm - Administrative Services (46)	0.7	0.7	0.7
				73815 Financial subtotal:	0.7	0.7	0.7

Inter-Agency Services
Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73816	ADA Compliance	I/A ADA Statewide LC 11614000	Inter-dept FishGm - Administrative Services (46)	0.2	0.2	0.2
73816 ADA Compliance subtotal:				0.2	0.2	0.2
73819	Commission Sales (IA Svcs)	Sales services for which a commission or percentage of sales is the payment for service. E.G., central travel fees or US Travel fees.	Inter-dept	5.0	6.5	6.5
73819 Commission Sales (IA Svcs) subtotal:				5.0	6.5	6.5
74200	Business	Business and office expenses with everyday operating activities including office supplies, books, office equipment and information technology equipment.	Inter-dept	66.2	20.5	20.5
74200 Business subtotal:				66.2	20.5	20.5
74480	Household & Instit.	Household Supplies	Inter-dept	18.0	17.3	17.3
74480 Household & Instit. subtotal:				18.0	17.3	17.3
Fish and Game Boards and Advisory Committees total:				143.1	101.2	98.6
Grand Total:				143.1	101.2	98.6

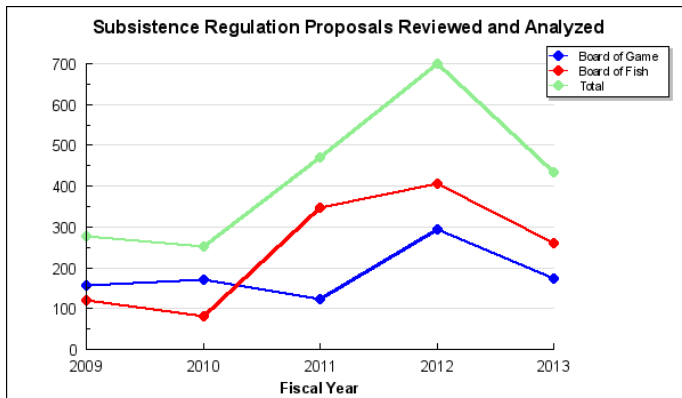
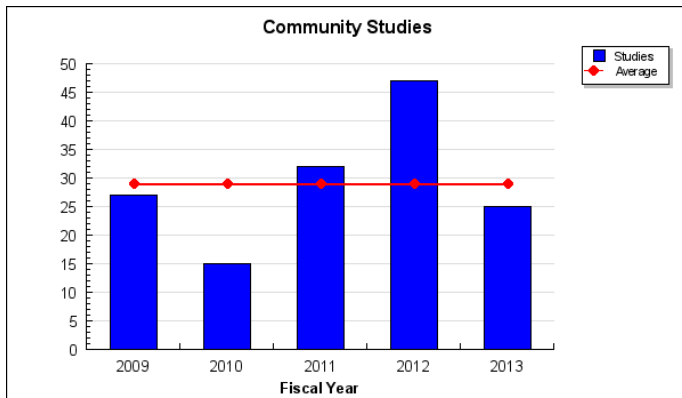
Component: State Subsistence Research

Contribution to Department's Mission

To scientifically gather, quantify, evaluate, and report information about customary and traditional uses of Alaska's fish and wildlife resources. (AS 16.05.094)

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



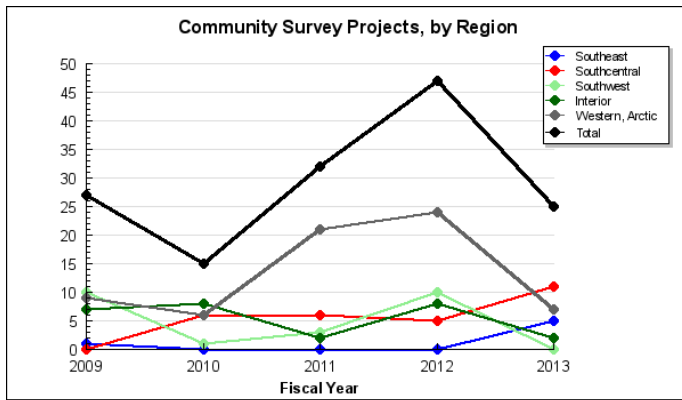
Core Services

- Compile and analyze existing data; conduct research to gather information on the role of hunting and fishing by Alaskans for customary and traditional uses.
- Disseminate current subsistence use information to the public; appropriate agencies and organizations; and fisheries and wildlife management divisions.
- Assist the Board of Fisheries and Board of Game to evaluate customary and traditional uses of Alaska's fish and wildlife resources and the amounts reasonably necessary for subsistence uses (ANS) of those resources.
- Assist fisheries and wildlife managers in preparing management plans to ensure information on customary and traditional uses and fish and wildlife harvests is incorporated.

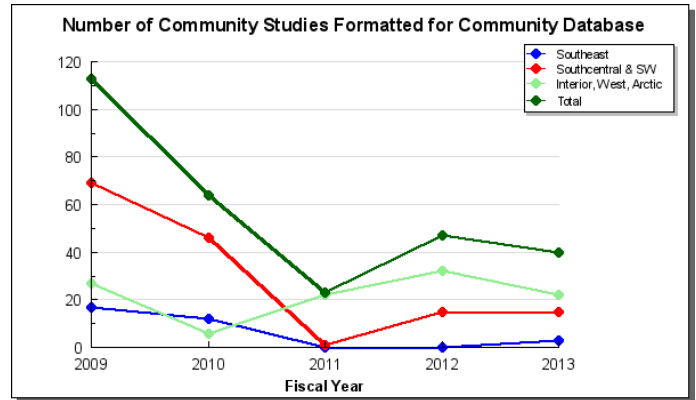
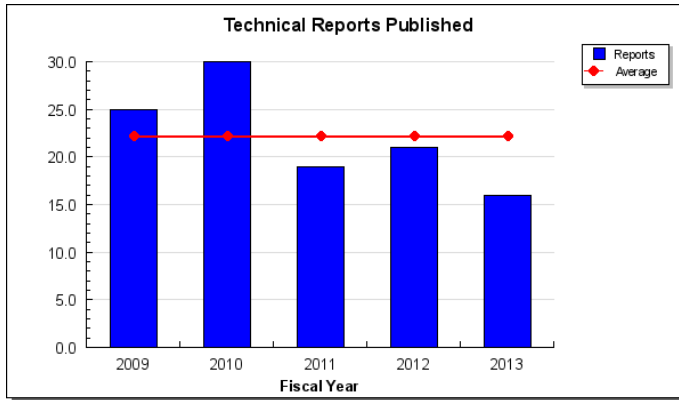
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

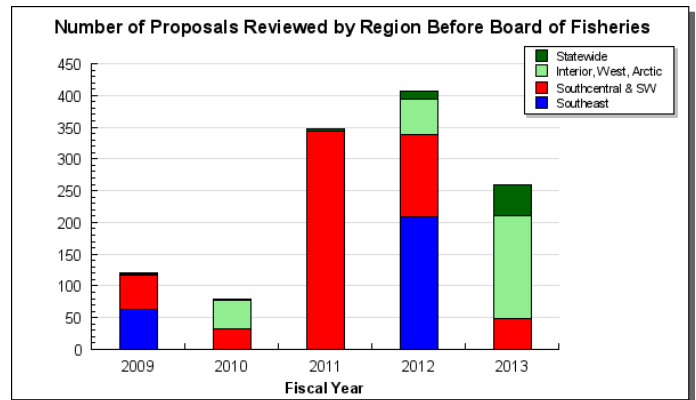
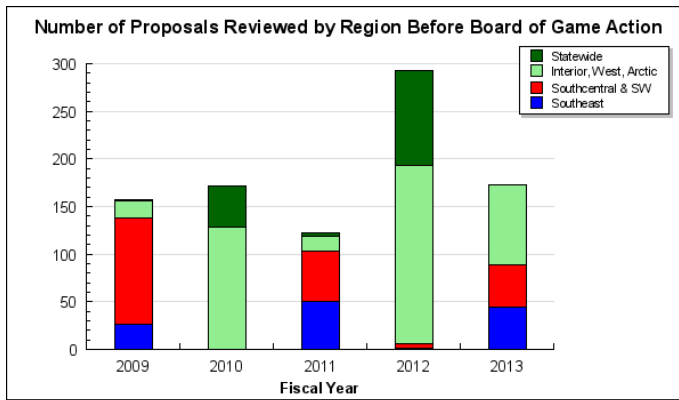
1. Compile and analyze existing data; conduct research to gather information on the role of hunting and fishing by Alaskans for customary and traditional uses.



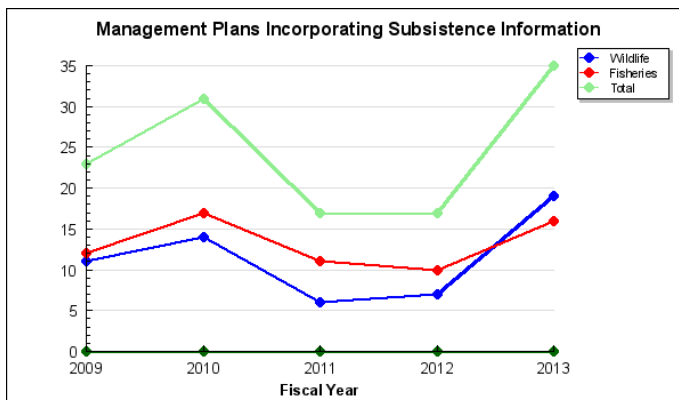
2. Disseminate current subsistence use information to the public; appropriate agencies and organizations; and fisheries and wildlife management divisions.



3. Assist the Board of Fisheries and Board of Game to evaluate customary and traditional uses of Alaska's fish and wildlife resources and the amounts reasonably necessary for subsistence uses (ANS) of those resources.



4. Assist fisheries and wildlife managers in preparing management plans to ensure information on customary and traditional uses and fish and wildlife harvests is incorporated.



Major Component Accomplishments in 2013

Reports and Data Completed

In FY2013 (the latest year for which information is available), division staff completed 16 technical papers and special reports. In addition, the division completed updates from 40 communities to the statewide subsistence harvest information system. Analysis and reporting of information was notably improved with general fund support.

The division's research program was also a key component of the department's efforts to understand declining Chinook salmon runs and the implications to subsistence users and uses of this resource. The department analysis of research gaps noted the critical importance of local and traditional knowledge for understanding Chinook salmon stock productivity and abundance.

The Division of Subsistence finalized comprehensive subsistence baseline studies in Alaska communities located along the proposed corridor of a natural gas pipeline. The potential development of the pipeline necessitates updated baseline information about the full range of subsistence harvests and uses, as well as demographic and economic information to understand the subsistence way of life. In addition to our comprehensive survey, the division included a Health Impact Assessment component, developed in cooperation with the Alaska Department of Health and Social Services (DHSS).

The Division of Subsistence also finalized two years of comprehensive subsistence baseline studies in Alaska communities located in the footprint of a proposed mine as developed by Donlin Gold LLC. Over 850 pages of updated data has been published to replace data in the Kuskokwim area that were over 25 years old. In some cases, these projects surveyed communities that had never been surveyed before.

Research Efficiencies with State Agencies

The division partnered with the Department of Natural Resources (DNR) and the Department of Transportation (DOT) to deliver comprehensive research information on subsistence uses to large development projects for compliance with state and federal permitting requirements, such as during the NEPA process. These partnerships increase efficiency in state government and stretch state dollars by providing research services to other departments without hiring third parties, while at the same time providing the division an opportunity to update its research data used by the Board of Fisheries (BOF) and Board of Game (BOG).

Fish and Game Boards Support

The boards continued to consider information provided by the division as they deliberate on proposals for changes in hunting and fishing regulations. The division reviewed 433 proposals, and provided information to the boards on customary and traditional uses, and for making determinations of amounts of fish and wildlife reasonably necessary for subsistence uses in several areas of the state. The BOF acted on subsistence proposals primarily for the Bristol Bay, Arctic-Yukon-Kuskokwim, Alaska Peninsula and Aleutian Islands management areas, as well as proposals for statewide finfish regulations. The Board of Game addressed subsistence permit hunts and Tier II hunts mainly in the Southeast, Southcentral, and Central/Southwest areas.

Special Assignments

The division provided information and analysis of subsistence information as follows:

- To the North Pacific Fishery Management Council and the International Pacific Halibut Commission on uses of halibut for subsistence as part of their review and consideration of changes to subsistence halibut fishing regulations.
- To the Alaska Migratory Bird Co-Management Council on subsistence bird hunting and harvest estimation as part of their consideration of hunting regulations and harvest monitoring programs in different regions of the state. The U.S. Fish and Wildlife Service transferred the coordination of the council's harvest assessment program to the Division of Subsistence, including final harvest reports.
- To the Yukon River Salmon Panel. The division director serves as chair of the U.S.-Canada Yukon River Panel charged with implementing provisions and obligations of the Pacific Salmon Treaty with Canada; and the division is a member of the scientific Joint Technical Committee of the Yukon Panel. The division has a lead role with the Arctic-Yukon-Kuskokwim Sustainable Salmon Initiative, both on the Steering Committee and the Scientific Technical Committee.

Key Component Challenges

For FY2015, division resource constraints could affect timely and adequate collection, analysis, and reporting of harvest and use information for use in regulatory processes and management of Alaska's fish and wildlife resources. The goal is to continue collection of information in representative communities in regions of the state, and the associated timely update of the information and analysis of data collected. Budget complexities, increasing costs, and land access issues make this a challenging goal to achieve, due to managing obligations from the funding agency.

Acquisition of Harvest Information and Use

- Annual harvest monitoring for state subsistence salmon fisheries for key areas where harvest information is essential for management and regulatory decisions.
- Prioritizing use of declining fiscal resources to ensure that essential scientific information is provided to the boards, local fish and game advisory committees, managers, and the public for regulation and management of fish and wildlife for subsistence uses consistent with state law and the sustained-yield principle.
- Serving the public from field office locations. Have at least one staff member residing within each of the six areas of the state and bring a regional knowledge to scientific information that is collected.

Harvest Information Management and Analysis

- Analyzing harvest information for subsistence uses by all Alaskans, regardless of place of residence. Funding is important to address harvest opportunity concerns voiced by the public at board meetings. Harvest statistics are maintained in separate databases of each division and are not compiled and analyzed in a comprehensive fashion to present to regulatory boards. On-demand analyses and presentations of comprehensive harvest information are not part of annual operations, and require reprogramming staff and funding from core services to address issues as requested by both boards.
- Assisting the boards in reviewing customary and traditional uses and Amounts Reasonably Necessary for Subsistence (ANS) findings for fish stocks and game populations subject to subsistence uses, especially for species with management concerns or allocation issues.
- Assisting with the review and analysis of proposed lawsuits, legislation, legal challenges, Endangered Species Act proposed listings, and Environmental Impact Statements affecting uses of fish and wildlife resources by Alaskans for subsistence. This is an essential service that can require reprogramming staff and funding from core services in order to immediately provide the necessary information and responses as requested by the Department of Law and the Legislature.

Significant Changes in Results to be Delivered in FY2015

The division anticipates delivery of significant updates to subsistence research results from partnership projects with other state and federal agencies, including important updates to findings in regional hub communities such as Bethel, updates to local and traditional knowledge of Chinook salmon in statewide indicator stocks, and updates to subsistence harvest findings in Southeast Alaska relative to recent requests for extraterritorial jurisdiction.

Statutory and Regulatory Authority

AS 16.05.094
AS 16.05.258
AS 16.05.090
5 AAC 99.010
AS 37.14.400

Contact Information

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**State Subsistence Research
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,473.6	4,962.2	4,927.3
72000 Travel	420.5	621.2	611.2
73000 Services	579.2	2,021.7	2,002.7
74000 Commodities	92.6	183.8	182.8
75000 Capital Outlay	0.0	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,565.9	7,793.9	7,729.0
Funding Sources:			
1002 Federal Receipts	974.2	1,034.1	1,033.1
1004 General Fund Receipts	3,119.3	3,210.3	3,150.9
1007 Interagency Receipts	612.9	1,815.6	1,813.3
1061 Capital Improvement Project Receipts	731.9	1,071.7	1,069.5
1108 Statutory Designated Program Receipts	127.6	662.2	662.2
Funding Totals	5,565.9	7,793.9	7,729.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	731.9	1,071.7	1,069.5
Federal Receipts	51010	974.2	1,034.1	1,033.1
Interagency Receipts	51015	612.9	1,815.6	1,813.3
Statutory Designated Program Receipts	51063	127.6	662.2	662.2
Restricted Total		2,446.6	4,583.6	4,578.1
Total Estimated Revenues		2,446.6	4,583.6	4,578.1

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	3,210.3	0.0	3,549.5	1,034.1	7,793.9
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	23.1	0.0	13.0	5.9	42.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-8.0	0.0	-3.6	-1.8	-13.4
-Reverse Restore Five Year Harvest Study on Lower Kuskokwim Caribou (FY12-FY14)	-60.0	0.0	0.0	0.0	-60.0
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-14.5	0.0	-13.9	-5.1	-33.5
FY2015 Governor	3,150.9	0.0	3,545.0	1,033.1	7,729.0

**State Subsistence Research
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	33	32	Annual Salaries	3,277,765
Part-time	20	20	COLA	42,801
Nonpermanent	9	9	Premium Pay	6,741
			Annual Benefits	1,903,989
			<i>Less 5.81% Vacancy Factor</i>	<i>(303,996)</i>
			Lump Sum Premium Pay	0
Totals	62	61	Total Personal Services	4,927,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Admin Asst III	1	1	0	0	2
Administrative Officer I	0	0	1	0	1
Asst Dir Dept Fish & Game	0	0	1	0	1
College Intern I	2	1	0	0	3
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
F&W Technician III	0	6	0	1	7
Fish & Game Program Tech	1	0	0	0	1
Graduate Intern I	3	1	0	0	4
Office Assistant II	1	1	0	0	2
Publications Spec II	1	0	0	0	1
Publications Tech II	2	0	0	0	2
Research Analyst I	1	0	0	0	1
Research Analyst II	2	0	0	0	2
Research Analyst III	2	0	0	0	2
Research Analyst IV	2	0	0	0	2
Subsist Resource Spec I	2	2	1	1	6
Subsist Resource Spec II	4	5	0	1	10
Subsist Resource Spec III	1	4	2	1	8
Subsistence Program Manager	2	1	0	0	3
Totals	29	22	6	4	61

Component Detail All Funds
Department of Fish and Game

Component: State Subsistence Research (AR42400) (2625)
RDU: Administration and Support (148)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,473.6	5,051.3	5,088.1	4,962.2	4,927.3	-34.9	-0.7%
72000 Travel	420.5	634.0	621.2	621.2	611.2	-10.0	-1.6%
73000 Services	579.2	1,895.8	1,895.8	2,021.7	2,002.7	-19.0	-0.9%
74000 Commodities	92.6	183.8	183.8	183.8	182.8	-1.0	-0.5%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,565.9	7,769.9	7,793.9	7,793.9	7,729.0	-64.9	-0.8%
Fund Sources:							
1002Fed Rcpts (Fed)	974.2	1,028.8	1,034.1	1,034.1	1,033.1	-1.0	-0.1%
1004Gen Fund (UGF)	3,119.3	3,206.4	3,210.3	3,210.3	3,150.9	-59.4	-1.9%
1007I/A Rcpts (Other)	612.9	1,810.1	1,815.6	1,815.6	1,813.3	-2.3	-0.1%
1061CIP Rcpts (Other)	731.9	1,062.8	1,071.7	1,071.7	1,069.5	-2.2	-0.2%
1108Stat Desig (Other)	127.6	661.8	662.2	662.2	662.2	0.0	0.0%
Unrestricted General (UGF)	3,119.3	3,206.4	3,210.3	3,210.3	3,150.9	-59.4	-1.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,472.4	3,534.7	3,549.5	3,549.5	3,545.0	-4.5	-0.1%
Federal Funds	974.2	1,028.8	1,034.1	1,034.1	1,033.1	-1.0	-0.1%
Positions:							
Permanent Full Time	33	33	33	33	32	-1	-3.0%
Permanent Part Time	20	20	20	20	20	0	0.0%
Non Permanent	9	9	9	9	9	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: State Subsistence Research (2625)

RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		7,769.9	5,051.3	634.0	1,895.8	183.8	5.0	0.0	0.0	33	20	9
1002 Fed Rcpts		1,028.8										
1004 Gen Fund		3,206.4										
1007 I/A Rcpts		1,810.1										
1061 CIP Rcpts		1,062.8										
1108 Stat Desig		661.8										
Align Authority for Agency-wide Reduction												
Unalloc		-12.8	0.0	-12.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.8										
Allocate agency-wide unallocated reduction among components.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.1										
1004 Gen Fund		14.5										
1007 I/A Rcpts		5.2										
1061 CIP Rcpts		8.3										
1108 Stat Desig		0.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		2.2										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		0.6										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		7,793.9	5,088.1	621.2	1,895.8	183.8	5.0	0.0	0.0	33	20	9
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-125.9	0.0	125.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: State Subsistence Research (2625)

RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Line item transfer to adjust vacancy factor.												
Subtotal		7,793.9	4,962.2	621.2	2,021.7	183.8	5.0	0.0	0.0	33	20	9
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.9										
1004 Gen Fund		23.1										
1007 I/A Rcpts		4.0										
1061 CIP Rcpts		8.5										
1108 Stat Desig		0.5										
Cost of living allowance for certain bargaining units: \$42.0												
Year two cost of living allowance for non-covered employees - 1%: \$2.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$30.0												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$9.3												
FY2015 Health Insurance and Working Reserve Rate Reductions												
SalAdj		-13.4	-13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.8										
1004 Gen Fund		-8.0										
1007 I/A Rcpts		-1.1										
1061 CIP Rcpts		-2.4										
1108 Stat Desig		-0.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-13.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-11.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.8												
Transfer Program Technician (11-0452) to Wildlife Conservation Special Projects												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Full-time Fish and Game Program Technician (11-0452), range 12 is being transferred to the Wildlife Conservation Special Projects component. The position supports multiple divisions in the Dillingham field office. Wildlife Conservation will now supervise and manage the position.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: State Subsistence Research (2625)

RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse Restore Five Year Harvest Study on Lower Kuskokwim Caribou (FY12-FY14)												
	OTI	-60.0	-30.0	-10.0	-19.0	-1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.0										
Reverse temporary funding for a five year harvest study on Lower Kuskokwim caribou which was added by the Legislature as a one-time item for FY2012 and extended through FY2014.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-33.5	-33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.1										
1004 Gen Fund		-14.5										
1007 I/A Rcpts		-5.2										
1061 CIP Rcpts		-8.3										
1108 Stat Desig		-0.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Totals		7,729.0	4,927.3	611.2	2,002.7	182.8	5.0	0.0	0.0	32	20	9

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: State Subsistence Research (2625)
RDU: Administration and Support (148)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-0400	Division Director	FT	A	XE	Anchorage	N00	27E / F	12.0		115,390	1,481	0	56,142	173,013	173,013
11-0401	Research Analyst I	FT	A	GP	Anchorage	200	13C / D	12.0		43,165	580	0	31,684	75,429	23,383
11-0402	Subsist Resource Spec III	FT	A	GP	Fairbanks	203	18K / L	12.0		76,270	1,025	0	43,089	120,384	55,377
11-0403	Research Analyst III	FT	A	GP	Anchorage	200	18F / G	12.0		66,694	897	0	39,790	107,381	69,798
11-0405	Subsistence Program Manager	FT	A	SS	Anchorage	200	22Q / R	12.0		120,188	1,542	0	57,645	179,375	179,375
11-0406	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,218	464	258	28,691	63,631	15,908
11-0407	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	12.0		42,632	578	326	31,613	75,149	75,149
11-0408	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16E	11.0		52,283	703	0	33,424	86,410	23,564
11-0409	Subsist Resource Spec III	FT	A	GP	Fairbanks	203	18D / E	12.0		63,366	852	0	38,643	102,861	72,003
11-0411	Subsist Resource Spec III	FT	A	GP	Fairbanks	203	18D / E	12.0		63,540	854	0	38,703	103,097	82,478
11-0412	Subsist Resource Spec III	PT	A	GP	Kotzebue	260	18A	11.0		81,224	1,092	0	43,394	125,710	0
11-0413	Subsist Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		60,849	818	0	37,776	99,443	45,575
11-0415	Division Operations Manager	FT	A	SS	Anchorage	200	24C / D	12.0		94,056	1,265	0	49,040	144,361	144,361
11-0416	Subsist Resource Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,321	596	0	32,082	76,999	24,316
11-0421	Administrative Officer I	FT	A	SS	Juneau	205	17B / C	12.0		58,684	789	0	36,854	96,327	96,327
11-0422	Subsist Resource Spec III	FT	A	GP	Douglas	205	18D / E	12.0		65,844	885	0	39,497	106,226	57,978
11-0423	Subsist Resource Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,260	595	0	32,061	76,916	24,290
11-0425	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16C / D	11.0		50,020	673	0	32,645	83,338	62,504
11-0426	Subsist Resource Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		57,678	775	0	36,684	95,137	22,595
11-0427	Subsist Resource Spec II	PT	A	GP	Anchorage	200	16D / E	11.0		49,371	664	0	32,421	82,456	21,191
11-0429	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16E / F	11.0		52,452	705	0	33,482	86,639	39,776
11-0430	Subsist Resource Spec II	PT	A	GP	Anchorage	200	16N	11.0		65,626	882	0	38,021	104,529	60,627
11-0431	Subsistence Program Manager	FT	A	SS	Anchorage	200	22E / F	12.0		87,834	1,181	0	46,897	135,912	98,536
11-0432	Subsist Resource Spec I	FT	A	GP	Douglas	205	14B / C	12.0		46,404	624	0	32,800	79,828	46,636
11-0433	Publications Tech II	PT	A	GP	Anchorage	200	13B / C	12.0		40,726	548	0	22,437	63,711	19,750
11-0435	Subsistence Program Manager	FT	A	SS	Fairbanks	203	22L	12.0		102,828	1,383	0	52,062	156,273	137,395
11-0436	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		36,040	488	275	29,324	66,127	56,208
11-0437	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	205	22K / L	12.0		101,502	1,365	0	51,605	154,472	154,472
11-0438	Subsist Resource Spec II	PT	A	GP	Dillingham	237	16L / M	9.0		68,480	921	0	36,202	105,603	46,930
11-0439	Subsist Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		55,544	747	0	35,949	92,240	25,753
11-0440	Subsist Resource Spec I	PT	A	GP	Fairbanks	203	14C / D	11.0		42,322	569	0	29,993	72,884	13,848
11-0441	Subsist Resource Spec III	PT	A	GP	Fairbanks	203	18G	11.0		64,031	861	0	37,471	102,363	29,348
11-0442	Research Analyst III	FT	A	GP	Anchorage	200	18B / C	12.0		59,163	795	0	37,195	97,153	59,195
11-0444	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12C / D	12.0		39,418	530	0	30,393	70,341	27,721
11-0446	Subsist Resource Spec I	FT	A	GP	Bethel	150	14A / B	12.0		64,422	866	0	39,007	104,295	75,750

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: State Subsistence Research (2625)
RDU: Administration and Support (148)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-0447	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16B / C	11.0		47,988	645	0	31,945	80,578	12,538
11-0448	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16E	10.0		47,530	639	0	30,386	78,555	29,278
11-0449	Subsist Resource Spec III	FT	A	GP	Douglas	205	18C / D	12.0		64,428	866	0	39,009	104,303	62,582
11-0450	Subsist Resource Spec I	PT	A	GP	Fairbanks	203	14B / C	11.0		41,621	560	0	29,751	71,932	36,326
11-0454	Admin Asst III	FT	A	GP	Fairbanks	203	15J / K	12.0		61,143	865	3,197	38,979	104,184	82,149
11-0456	Publications Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,649	668	0	33,918	84,235	52,226
11-0457	Research Analyst IV	FT	A	SS	Anchorage	200	21J	12.0		86,688	1,166	0	46,502	134,356	0
11-0458	Research Analyst II	PT	A	GP	Anchorage	200	16B / C	11.0		46,252	622	0	31,346	78,220	35,981
11-0460	Research Analyst IV	FT	A	SS	Anchorage	200	21J / K	12.0		89,263	1,200	0	47,389	137,852	102,038
11-0463	F&W Technician III	PT	A	GP	Fairbanks	203	11B / C	11.0		34,495	464	0	27,296	62,255	11,268
11-0464	F&W Technician III	PT	A	GP	Fairbanks	203	11B	6.0		18,414	248	0	14,751	33,413	15,958
11-0465	F&W Technician III	PT	A	GP	Fairbanks	203	11E / F	6.0		20,820	280	0	15,579	36,679	16,128
11-0466	F&W Technician III	PT	A	GP	Fairbanks	203	11B	6.0		18,414	248	0	14,751	33,413	6,683
11-0467	F&W Technician III	PT	A	GP	Fairbanks	203	11B	6.0		18,414	248	0	14,751	33,413	13,643
11-0468	F&W Technician III	PT	A	GP	Fairbanks	203	11B / C	11.0		34,449	463	0	27,280	62,192	18,707
11-0605	Admin Asst III	FT	A	GP	Anchorage	200	15D / E	12.0		50,408	714	2,685	35,104	88,911	56,903
11-5330	F&W Technician III	FT	A	GP	Dillingham	237	11E / F	12.0		54,419	732	0	35,561	90,712	38,099
11-IN0921	College Intern I	NP	N	EE	Anchorage	N00	8A	9.0		22,887	253	0	2,401	25,541	4,087
11-IN1203	Graduate Intern I	NP	N	EE	Anchorage	N00	14A	9.0		32,985	364	0	3,460	36,809	28,630
11-IN1212	College Intern I	NP	N	EE	Anchorage	N00	8A	9.0		22,887	253	0	2,401	25,541	14,191
11-IN1303	Graduate Intern I	NP	N	EE	Fairbanks	N03	14A	6.0		24,972	0	0	2,620	27,592	5,243
11-IN1304	Graduate Intern I	NP	N	EE	Anchorage	N00	14A	9.0		32,985	364	0	3,460	36,809	28,630
11-IN1305	Graduate Intern I	NP	N	EE	Anchorage	N00	14A	9.0		32,985	364	0	3,460	36,809	0
11-N08146	College Intern I	NP	N	EE	Fairbanks	N03	8A	9.0		25,524	0	0	2,677	28,201	12,865
11-N12129	Research Analyst II	NP	N	GP	Anchorage	200	16A	12.0		48,084	541	0	22,800	71,425	11,428
11-N14027	Publications Tech II	NP	N	GP	Anchorage	200	13A	12.0		39,216	441	0	21,696	61,353	0
													Total Salary Costs:	3,277,765	
													Total COLA:	42,801	
													Total Premium Pay:	6,741	
													Total Benefits:	1,903,989	
													Total Pre-Vacancy:	5,231,296	
													Minus Vacancy Adjustment of 5.81%:	(303,996)	
													Total Post-Vacancy:	4,927,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,927,300	
		Total Positions	New	Deleted											
Full Time Positions:		32	0	0											
Part Time Positions:		20	0	0											
Non Permanent Positions:		9	0	0											
Positions in Component:		61	0	0											
Total Component Months:		666.0													

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: State Subsistence Research (2625)
RDU: Administration and Support (148)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	733,299	690,687	14.02%
1004 General Fund Receipts	2,856,707	2,690,701	54.61%
1007 Interagency Receipts	458,759	432,100	8.77%
1061 Capital Improvement Project Receipts	1,116,156	1,051,295	21.34%
1108 Statutory Designated Program Receipts	66,375	62,518	1.27%
Total PCN Funding:	5,231,296	4,927,300	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Fish and Game
Travel

Component: State Subsistence Research (2625)
RDU: Administration and Support (148)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		420.5	621.2	611.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			420.5	621.2	611.2
72110	Employee Travel (Instate)	Employee instate travel, airfare, lodging, reimbursable travel cost, surface transportation and main and incidentals	374.3	563.2	558.2
72120	Nonemployee Travel (Instate Travel)	Non-employee instate travel, airfare, lodging taxable per diem, surface transportation meals and incidentals and nontax reimbursement	1.8	10.0	5.0
72410	Employee Travel (Out of state)	Employee travel out of State, airfare, lodging, reimbursable travel cost surface transportation, meals and incidentals	44.4	48.0	48.0

Line Item Detail
Department of Fish and Game
Services

Component: State Subsistence Research (2625)
RDU: Administration and Support (148)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			579.2	2,021.7	2,002.7
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				579.2	2,021.7	2,002.7
73025	Education Services	Educational Services - training/conferences, employee tuition		22.0	41.0	40.0
73150	Information Technlgy	Info Technology- IT training, IT equipment leases, software maintenance, IT consulting, Software licensing		15.7	66.0	65.0
73156	Telecommunication	Telecommunications outside vendor, local equipment charges, cellular phones, long distance, data/network, other wireless charges		10.1	46.0	45.0
73225	Delivery Services	Delivery Services - freight, postage, courier.		14.9	31.0	30.0
73254	Dp Operations Alloc	Administrative Services DP OPS Allocation- Admin Systems- ETS, ADAM, TAZ, ISIS and Subs Network Services		41.2	46.0	45.0
73421	Sef Fuel A87 Allowed	Trans - Statewide State Equipment Fleet Fuel		4.7	6.0	4.9
73450	Advertising & Promos	Advertising		0.6	2.0	1.0
73525	Utilities	Utilities - Electricity, disposal, heating oil, water and sewage, natural gas/propane		11.8	26.0	25.0
73650	Struc/Infstruct/Land	Room, space rental, snow removal, janitorial, other repair maintenance.		8.9	19.0	18.0
73675	Equipment/Machinery	Office furniture or equipment repair, maintenance or rental and vehicle leases not associated with travel.		5.2	10.0	10.0
73750	Other Services (Non IA Svcs)	Other Services- Subcontracts, Community Liaison and Research Services, key respondents, safety services honorarium, interpreters, print, copy, graphics.		181.7	625.0	625.0
73803	Conservation/Envirn (IA Svcs)	Administrative Services RSAs to other departments, University of Alaska (UAA, UAF, UAS) to support research, logistics, or field work. Projects to be determined.		3.4	734.7	734.6
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects RSA to ADFG- CF for the Yukon River Panel Project for reimbursement of expenditures of employees or the public members of the Yukon River Panel, Advisory		64.8	137.0	137.0

Line Item Detail
Department of Fish and Game
Services

Component: State Subsistence Research (2625)

RDU: Administration and Support (148)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			579.2	2,021.7	2,002.7	
		Committee and the Joint Technical Committee associated with the Yukon Panel process.				
73803	Conservation/Envirn (IA Svcs)	Commissioner's Office	RSAs to support the Commissioner's Initiatives, Web Sterring Committee, Workforce Development and Department Infrastructure.	0.2	9.0	9.0
73803	Conservation/Envirn (IA Svcs)	S.F. Special Projects	RSAs to ADFG- Sport Fisheries for an Online Database and for services such as the staff technical production assistance. Special Project Coordinator and Library Support.	58.5	58.5	58.5
73803	Conservation/Envirn (IA Svcs)	WC Special Projects	RSAs with ADFG- Wildlife Conservation for the Kotzebue shared position, for Staff Technical review, etc.	3.8	4.0	4.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	ETS Computer Services	16.9	20.0	18.0
73806	IT-Telecommunication	Enterprise Technology Services	IT Telecommunications EPR, PBX, VPN.	30.4	37.0	33.0
73809	Mail	Admin/Mail	Mail Services	3.0	3.0	3.0
73811	Building Leases	Admin/DGS	Building Leases	71.3	86.3	84.3
73814	Insurance	Admin/Risk	Insurance Risk Management	0.9	2.0	2.0
73815	Financial	Admin/Finance	Financial AKSAS /AKPAY	2.5	3.0	3.0
73816	ADA Compliance	Labor	ADA compliance	0.5	2.0	0.6
73819	Commission Sales (IA Svcs)	Admin	State Travel Office	5.6	6.0	6.0
73827	Safety (IA Svcs)		Safety	0.0	0.2	0.2
73848	State Equip Fleet	Trans - Statewide State Equipmnt Fleet	State Fleet Equipment - SEF F/C A87 Unallowable, SEF Sum A87 allowed, accident, damage,	0.6	1.0	0.6

Line Item Detail
Department of Fish and Game
Commodities

Component: State Subsistence Research (2625)
RDU: Administration and Support (148)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		92.6	183.8	182.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			92.6	183.8	182.8
74200	Business	Business - books and educations, business supplies technical equipment, subscriptions	88.9	178.8	177.8
74480	Household & Instit.	Cleaning supplies	0.6	0.8	0.8
74600	Safety (Commodities)	Repair and Maintenance signs, market, plumbing, gasoline	1.4	1.4	1.4
74626	Case/Project Supplies	Repair and maintenance signs, markers, plumbing, gasoline	0.0	1.0	1.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance. Less account 74850.	1.4	1.4	1.4
74850	Equipment Fuel	Equipment Fuel.	0.3	0.4	0.4

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: State Subsistence Research (2625)
RDU: Administration and Support (148)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	5.0	5.0
75700	Equipment	Equipment - copier	0.0	5.0	5.0

Restricted Revenue Detail
Department of Fish and Game

Component: State Subsistence Research (2625)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	974.2	1,034.1	1,033.1

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts		42401	11100	974.2	1,034.1	1,033.1

These funds represent contracts with various federal agencies such as National Marine Fisheries Service, National Park Service, U.S. Fish and Wildlife Service, U.S. Forest Service and Bureau of Land Management, to conduct a variety of research activities related to subsistence management.

Restricted Revenue Detail
Department of Fish and Game

Component: State Subsistence Research (2625)
RDU: Administration and Support (148)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				612.9	1,815.6	1,813.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59100	Natural Resources RSAs Donlin Creek, LNG etc. with DNR.	AK Oil & Gas Conservation Comm	Various	11100	391.5	1,488.3	1,529.2
59110	Fish & Game Dillingham Shared Position	Boards of Fisheries and Game	11730542	11100	54.2	7.8	0.0
59110	Fish & Game The Interagency Receipts for projects yet to be determined.	Department-wide	various	11100	30.0	174.1	174.1
59110	Fish & Game RSAs: Fisheries Assistance.	Headquarters Fisheries Mgmt.	Various	11100	99.4	99.4	80.0
59110	Fish & Game RSAs: Subsistence Harvest in Northwestern Alaska	Wildlife Conservation	Various	11100	12.4	46.0	30.0
59450	University Of Alaska Northslope Network	Fairbanks Campus	11758240	11100	25.4	0.0	0.0

Restricted Revenue Detail
Department of Fish and Game

Component: State Subsistence Research (2625)
RDU: Administration and Support (148)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts				127.6	662.2	662.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
55915	SDPR Indirect-Contrc This funding represents continued funding from agencies such as the Alaska Native Harbor Seal Commissioner, Northwest Arctic Borough, Ecotrust, etc.		11701007	11100	1.2	46.0	46.0
55922	Stat Desig -Contract This funding represents continued funding from agencies such as the Alaska Native Harbor Seal Commission and Braund and Associated.		11799999	11100	126.4	616.2	616.2

Restricted Revenue Detail
Department of Fish and Game

Component: State Subsistence Research (2625)
RDU: Administration and Support (148)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				731.9	1,071.7	1,069.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec Personal Services for capital improvement projects.		11799999	11100	731.9	1,071.7	1,069.5

Inter-Agency Services
Department of Fish and Game

Component: State Subsistence Research (2625)

RDU: Administration and Support (148)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73254	Dp Operations Alloc	DP OPS Allocation- Admin Systems- ETS, ADAM, TAZ, ISIS and Subs Network Services	Inter-dept	Administrative Services	41.2	46.0	45.0
				73254 Dp Operations Alloc subtotal:	41.2	46.0	45.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel	Inter-dept	Trans - Statewide	4.7	6.0	4.9
				73421 Sef Fuel A87 Allowed subtotal:	4.7	6.0	4.9
73803	Conservation/Envirn (IA Svcs)	RSAs to other departments, University of Alaska (UAA, UAF, UAS) to support research, logistics, or field work. Projects to be determined.	Intra-dept	Administrative Services	3.4	734.7	734.6
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG- CF for the Yukon River Panel Project for reimbursement of expenditures of employees or the public members of the Yukon River Panel, Advisory Committee and the Joint Technical Committee associated with the Yukon Panel process.	Intra-dept	Comm Fish Special Projects	64.8	137.0	137.0
73803	Conservation/Envirn (IA Svcs)	RSAs to support the Commissioner's Initiatives, Web Sterring Committee, Workforce Development and Department Infrastructure.	Intra-dept	Commissioner's Office	0.2	9.0	9.0
73803	Conservation/Envirn (IA Svcs)	RSAs to ADFG- Sport Fisheries for an Online Database and for services such as the staff technical production assistance. Special Project Coordinator and Library Support.	Intra-dept	S.F. Special Projects	58.5	58.5	58.5
73803	Conservation/Envirn (IA Svcs)	RSAs with ADFG- Wildlife Conservation for the Kotzebue shared position, for Staff Technical review, etc.	Intra-dept	WC Special Projects	3.8	4.0	4.0
				73803 Conservation/Envirn (IA Svcs) subtotal:	130.7	943.2	943.1
73805	IT-Non-Telecommunication	ETS Computer Services	Inter-dept	Enterprise Technology Services	16.9	20.0	18.0
				73805 IT-Non-Telecommunication subtotal:	16.9	20.0	18.0
73806	IT-Telecommunication	IT Telecommunications EPR, PBX, VPN.	Inter-dept	Enterprise Technology Services	30.4	37.0	33.0
				73806 IT-Telecommunication subtotal:	30.4	37.0	33.0
73809	Mail	Mail Services	Inter-dept	Admin/Mail	3.0	3.0	3.0
				73809 Mail subtotal:	3.0	3.0	3.0
73811	Building Leases	Building Leases	Inter-dept	Admin/DGS	71.3	86.3	84.3
				73811 Building Leases subtotal:	71.3	86.3	84.3
73814	Insurance	Insurance Risk Management	Inter-dept	Admin/Risk	0.9	2.0	2.0
				73814 Insurance subtotal:	0.9	2.0	2.0
73815	Financial	Financial AKSAS /AKPAY	Inter-dept	Admin/Finance	2.5	3.0	3.0
				73815 Financial subtotal:	2.5	3.0	3.0
73816	ADA Compliance	ADA compliance	Inter-dept	Labor	0.5	2.0	0.6
				73816 ADA Compliance subtotal:	0.5	2.0	0.6
73819	Commission Sales (IA	State Travel Office	Inter-dept	Admin	5.6	6.0	6.0

Inter-Agency Services
Department of Fish and Game

Component: State Subsistence Research (2625)
RDU: Administration and Support (148)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
	Svcs)					
			73819 Commission Sales (IA Svcs) subtotal:	5.6	6.0	6.0
73827	Safety (IA Svcs)	Safety	Inter-dept	0.0	0.2	0.2
			73827 Safety (IA Svcs) subtotal:	0.0	0.2	0.2
73848	State Equip Fleet	State Fleet Equipment - SEF F/C A87 Unallowable, SEF Sum A87 allowed, accident, damage,	Inter-dept	0.6	1.0	0.6
			Trans - Statewide State Equipmnt Fleet			
			73848 State Equip Fleet subtotal:	0.6	1.0	0.6
			State Subsistence Research total:	308.3	1,155.7	1,143.7
			Grand Total:	308.3	1,155.7	1,143.7

Component: EVOS Trustee Council

Contribution to Department's Mission

The mission of the *Exxon Valdez* Oil Spill Trustee Council (the Council) is to work toward restoring the environment injured by the *Exxon Valdez* oil spill (EVOS) to a healthy and productive ecosystem, while taking into account the importance of quality of life and the need for viable opportunities to establish and sustain a reasonable standard of living.

Core Services

- The Council was formed to jointly use the \$900 million civil settlement to restore, replace, enhance or acquire the equivalent of natural resources injured as a result of the oil spill and reduced or lost services provided by such services. The Council consists of three State of Alaska trustees and three Federal trustee members. The annual program is funded through the invested earnings of the Exxon Valdez Oil Spill Investment Trust fund endowment.
- The Council provides an annual scientific research program that performs its mission through the implementation of comprehensive interdisciplinary recovery and rehabilitation objectives that include: natural recovery, monitoring and research, resource and service restoration, habitat acquisition and protection, resource and service enhancement, replacement, meaningful public participation, project evaluation, fiscal accountability, and efficient administration.

Major Component Accomplishments in 2013

Based upon its extensive outreach and review work in FY2011 to refine its priorities and the resulting FY2012 Invitation, in FY2013 the Council continued to establish two coordinated, integrated programs focused on Long-Term Monitoring and Herring Research and Monitoring. In addition, the Council funded individual projects dealing with wastewater, marine debris and continued its work within its habitat program.

The Council also continued their funding of the four-year (FY2010 –FY2013) Prince William Sound Herring Survey which seeks to add substantial information to the state of herring research and which dovetails with the long-term Herring program approved in September 2011. These multi-year coordinated research projects are a result of the efforts of the Herring Steering Committee formed in FY2007 to further the Council's interest in promoting and sustaining a healthy herring population in Prince William Sound, and dovetails with the Long-Term Herring Research and Monitoring Program funded in FY2012.

The Council continued restructuring efforts to allow for administrative efficiency. Staff continued to develop electronic files and increased the documents available on the Council's website. Staff also worked to identify and locate past project reports which had not been finalized and to continue to update policies so they are current and consistent with the needs of the long-term programs. Council staff served on the Oversight Task Force for the EVOS Litigation Records Appraisal and Processing Project conducted by the Alaska State Archives. This two-year project to appraise and organize eight million pages of litigation records from the Department of Law was completed in August 2013. Council staff provided more than 40 hours of reference assistance to the project director.

In addition, the Council provided founder support to the Alaska Resources Library and Information Services (ARLIS), home of the *Exxon Valdez* Oil Spill Trustee Council's comprehensive collection of materials and public records. In FY2013, ARLIS received 57,093 visitors, answered 16,540 requests for information and materials (including 1,500 for EVOS information), circulated 9,841 books, cataloged 2,351 books and digital reports, scanned 1,069 reports for digital archiving, provided web access to 2,500 digitized EVOS photographs and received 73,084 hits on this collection (129,137 hits since October 2010), provided digital copies of EVOS video footage upon request, provided 336,339 full-text articles via the ARLIS website, provided 14 library tours for 180 students and agency staff, began scanning 28 boxes of EVOSTC files pertaining to the EVOS Restoration Plan and Final Environmental Impact Statement, and assisted users nationwide and in China, United Kingdom, and Norway with information pertaining to the upcoming 25th anniversary of the spill.

Key Component Challenges

The mission of the Council's restoration program is to work toward the recovery of injured resources and services. Restoration actions are focused on supporting healthy, productive ecosystems that maintain naturally occurring biodiversity. The Council provides guidance and direction to this program for successful long-term research, monitoring, protection of habitats, and the recovery of injured resources and services. The program emphasizes credible science through the active participation and review of technical and scientific experts, and the meaningful participation of the public.

Through the hundreds of studies conducted since the spill, the Council has come to recognize that ecosystem restoration is not easily addressed, due to a changing environment and the difficulty in being able to distinguish the effects of oil from other factors impacting injured resources and services. In addition, the joint trust funds continue to diminish. Thus, the challenge for the Council is to use the remaining trust funds efficiently to serve restoration goals, including producing information that can serve restoration and resource management actions and support scientific research.

Significant Changes in Results to be Delivered in FY2015

In FY2015, the Council will continue to monitor and guide the funding of the focus areas developed through the NEPA process in FY2011 and initiated with the FFY2012 Invitation. This implementation includes working closely with the funded entities in many areas, including funding flow, data management and scientific oversight.

In addition, the Council continues to work towards structuring its administration to reduce costs and to serve the short and long-term programmatic focus areas. Council staff will also begin to devote additional time to organizing the numerous physical and electronic documents that have accumulated over twenty years of Council restoration work.

Statutory and Regulatory Authority

AS 36 Public Contracts

AS 37 Public Finance

Contact Information
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**EVOS Trustee Council
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	505.8	656.0	553.7
72000 Travel	3.1	115.6	115.6
73000 Services	876.4	1,696.8	1,679.8
74000 Commodities	17.6	68.3	68.3
75000 Capital Outlay	0.0	75.0	75.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,402.9	2,611.7	2,492.4
Funding Sources:			
1002 Federal Receipts	0.0	582.8	582.8
1018 Exxon Valdez Oil Spill Settlement	1,402.9	2,028.9	1,909.6
Funding Totals	1,402.9	2,611.7	2,492.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Exxon Valdez Oil Spill Settlement	51392	1,402.9	2,028.9	2,034.8
Unrestricted Total		1,402.9	2,028.9	2,034.8
Restricted Revenues				
Federal Receipts	51010	0.0	582.8	582.8
Restricted Total		0.0	582.8	582.8
Total Estimated Revenues		1,402.9	2,611.7	2,617.6

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	0.0	0.0	2,028.9	582.8	2,611.7
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	0.0	0.0	5.9	0.0	5.9
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	0.0	-2.7	0.0	-2.7
Proposed budget decreases:					
-Delete Long-Term Vacant Position Science Coordinator (11-7703)	0.0	0.0	-122.5	0.0	-122.5
FY2015 Governor	0.0	0.0	1,909.6	582.8	2,492.4

**EVOS Trustee Council
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014 Management Plan</u>	<u>FY2015 Governor</u>		
Full-time	5	4	Annual Salaries	369,304
Part-time	0	0	COLA	4,891
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	192,718
			<i>Less 2.33% Vacancy Factor</i>	<i>(13,213)</i>
			Lump Sum Premium Pay	0
Totals	5	4	Total Personal Services	553,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Manager	1	0	0	0	1
Associate Coordinator	1	0	0	0	1
Exec Dir Trustee Council	1	0	0	0	1
Librarian III	1	0	0	0	1
Totals	4	0	0	0	4

Component Detail All Funds
Department of Fish and Game

Component: EVOS Trustee Council (AR42560) (2693)
RDU: Administration and Support (148)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	505.8	650.4	656.0	656.0	553.7	-102.3	-15.6%
72000 Travel	3.1	115.6	115.6	115.6	115.6	0.0	0.0%
73000 Services	876.4	1,696.8	1,696.8	1,696.8	1,679.8	-17.0	-1.0%
74000 Commodities	17.6	68.3	68.3	68.3	68.3	0.0	0.0%
75000 Capital Outlay	0.0	75.0	75.0	75.0	75.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,402.9	2,606.1	2,611.7	2,611.7	2,492.4	-119.3	-4.6%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	582.8	582.8	582.8	582.8	0.0	0.0%
1018EVOSS (Other)	1,402.9	2,023.3	2,028.9	2,028.9	1,909.6	-119.3	-5.9%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,402.9	2,023.3	2,028.9	2,028.9	1,909.6	-119.3	-5.9%
Federal Funds	0.0	582.8	582.8	582.8	582.8	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	5	4	-1	-20.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	2,606.1	650.4	115.6	1,696.8	68.3	75.0	0.0	0.0	5	0	0
1002 Fed Rcpts		582.8										
1018 EVOSS		2,023.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		5.6										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		2,611.7	656.0	115.6	1,696.8	68.3	75.0	0.0	0.0	5	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		2,611.7	656.0	115.6	1,696.8	68.3	75.0	0.0	0.0	5	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		5.9										
Cost of living allowance for certain bargaining units: \$5.9												
Year two cost of living allowance for non-covered employees - 1%: \$5.9												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		-2.7										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.7												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.0												
Delete Long-Term Vacant Position Science Coordinator (11-7703)												
	Dec	-122.5	-122.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1018 EVOSS		-122.5										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Delete vacant full-time Science Coordinator (11-7703), range 24, located in Anchorage.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	17.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		2,492.4	553.7	115.6	1,679.8	68.3	75.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-7002	Exec Dir Trustee Council	FT	A	XE	Anchorage	N00	28E / F	12.0		121,552	1,560	0	57,887	180,999	0
11-7005	Associate Coordinator	FT	A	XE	Anchorage	N00	18L / M	12.0		79,764	1,072	0	43,972	124,808	0
11-7703	Science Coordinator	FT	A	XE	Anchorage	N00	24A / B	9.6		0	0	0	0	0	0
11-7708	Librarian III	FT	A	XE	Anchorage	N00	19O / P	12.0		95,256	1,281	0	49,309	145,846	0
11-7710	Administrative Manager	FT	A	XE	Anchorage	N00	19E / F	12.0		72,732	978	0	41,550	115,260	0
Total													Total Salary Costs:	369,304	
Positions													Total COLA:	4,891	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	192,718	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	566,913	
													Minus Vacancy Adjustment of 2.33%:	(13,213)	
Total Component Months:													Total Post-Vacancy:	553,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	553,700	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1018 Exxon Valdez Oil Spill Settlement	566,913	553,700	100.00%
Total PCN Funding:	566,913	553,700	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Fish and Game
Travel

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		3.1	115.6	115.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			3.1	115.6	115.6
72110	Employee Travel (Instate)	Rollup account for employee portion of instate travel cost.	1.8	25.0	25.0
72120	Nonemployee Travel (Instate Travel)	Rollup account for nonemployee portion of instate travel cost.	0.0	36.0	36.0
72410	Employee Travel (Out of state)	Rollup account for employee portion of out of state travel cost.	0.0	9.0	9.0
72420	Nonemployee Travel (Out of state Emp)	Rollup account for nonemployee portion of out of state travel cost.	1.3	45.6	45.6

Line Item Detail
Department of Fish and Game
Services

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		876.4	1,696.8	1,679.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			876.4	1,696.8	1,679.8
73025	Education Services	Education services.	0.0	0.6	0.6
73150	Information Technlgy	Information technology services, e.g., a broad range of data processing, telecommunications, and communications services.	1.4	6.0	6.0
73156	Telecommunication	Telecommunications services - outside vendor.	7.2	4.1	4.1
73225	Delivery Services	Delivery services - non-electronic means.	5.9	1.2	1.2
73254	Dp Operations Alloc	Enterprise Technology Services Data processing operations allocation	0.0	6.0	6.0
73450	Advertising & Promos	Advertising or promotional services.	1.5	2.2	2.2
73525	Utilities	Utility services.	0.7	0.7	0.7
73650	Struc/Infstruct/Land	Services for structures, infrastructure and land - not part of acquisition costs or betterment or a capital asset.	0.2	3.5	3.5
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rentals or leases that are not considered capital leases.	0.1	0.0	0.0
73675	Equipment/Machinery	Service for machinery or equipment that are not part of acquisition costs of a capital asset.	0.6	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Services for machinery or equipment that are not part of acquisition costs or a capital asset. See AAM 55.	0.0	5.1	5.1
73686	Rentals/Leases (Non IA-Eq/Machinery)	Equipment rentals or leases.	0.0	100.0	100.0
73687	Office Furn & Equip(Non IA Rental/Lease)	Office furniture and/or equipment rentals or leases	0.0	1,000.0	983.0
73750	Other Services (Non IA Svcs)	Other contracts for non state services not specified in other categories. This account is for all contracted "peer review" services on annual invitation proposals and annual project reports by scientific and technical	650.8	349.3	349.3

Line Item Detail
Department of Fish and Game
Services

Component: EVOS Trustee Council (2693)

RDU: Administration and Support (148)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			876.4	1,696.8	1,679.8
		advisors for their time.			
73803	Conservation/Envirn (IA Svcs)	Univ			
		RSAs to the University for services.	127.9	196.2	196.2
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		Information technology services not including those for telecommunications, (Data Processing services) e.g., mainframe computer services.	33.4	6.0	6.0
73806	IT-Telecommunication	Enterprise Technology Services			
		Information technology services for telecommunications, (two-way communication video conferencing, internet access, messaging.	10.8	14.0	14.0
73809	Mail	Central Mail			
		Mail services.	0.2	0.5	0.5
73812	Legal				
		Legal services.	35.3	0.0	0.0
73814	Insurance	Risk Management			
		Risk management insurance	0.0	0.0	0.0
73815	Financial	Enterprise Technology Services			
		Financial services, e.g., AKPAY data processing, AKSAS report printing, cost allocation plan services, accounting.	0.3	1.0	1.0
73816	ADA Compliance	Labor DVR			
		DVR ADA Compliance	0.1	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office			
		Inter-agency commission sales: i.e. central travel fees	0.0	0.1	0.1

Line Item Detail
Department of Fish and Game
Commodities

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		17.6	68.3	68.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			17.6	68.3	68.3
74200	Business	Rollup acct for business/office expenses associated with everyday operating activities.	13.1	40.0	40.0
74480	Household & Instit.	Rollup for household and institutional.	2.1	23.3	23.3
74520	Scientific & Medical		2.3	0.0	0.0
74607	Other Safety	Rollup for repair and maintenance.	0.0	5.0	5.0
74650	Repair/Maintenance (Commodities)		0.1	0.0	0.0

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	75.0	75.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	75.0	75.0
75830	Info Technology	Information technology network, mini/micro computer	0.0	75.0	75.0

Unrestricted Revenue Detail
Department of Fish and Game

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51392	Exxon Valdez Oil Spill Settlement				1,402.9	2,028.9	2,034.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51392	Exxon Valdez Settlmt Exxon Valdez Oil Spill settlement monies for operations.	EVOS Trustee Council	AR 41933/42900	33070	1,402.9	2,028.9	2,034.8

Restricted Revenue Detail
Department of Fish and Game

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				0.0	582.8	582.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	EVOS Trustee Council		11100	0.0	582.8	582.8
	In the past, federal receipts for the NOS Grant. In the current year, federal receipts for the grants to be determined.						

Inter-Agency Services
Department of Fish and Game

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73254	Dp Operations Alloc	Data processing operations allocation	Inter-dept	Enterprise Technology Services	0.0	6.0	6.0
				73254 Dp Operations Alloc subtotal:	0.0	6.0	6.0
73803	Conservation/Environ (IA Svcs)	RSAs to the University for services.	Inter-dept	Univ	127.9	196.2	196.2
				73803 Conservation/Environ (IA Svcs) subtotal:	127.9	196.2	196.2
73805	IT-Non-Telecommunication	Information technology services not including those for telecommunications, (Data Processing services) e.g., mainframe computer services.	Inter-dept	Enterprise Technology Services	33.4	6.0	6.0
				73805 IT-Non-Telecommunication subtotal:	33.4	6.0	6.0
73806	IT-Telecommunication	Information technology services for telecommunications, (two-way communication video conferencing, internet access, messaging.	Inter-dept	Enterprise Technology Services	10.8	14.0	14.0
				73806 IT-Telecommunication subtotal:	10.8	14.0	14.0
73809	Mail	Mail services.	Inter-dept	Central Mail	0.2	0.5	0.5
				73809 Mail subtotal:	0.2	0.5	0.5
73814	Insurance	Risk management insurance	Inter-dept	Risk Management	0.0	0.0	0.0
				73814 Insurance subtotal:	0.0	0.0	0.0
73815	Financial	Financial services, e.g., AKPAY data processing, AKSAS report printing, cost allocation plan services, accounting.	Inter-dept	Enterprise Technology Services	0.3	1.0	1.0
				73815 Financial subtotal:	0.3	1.0	1.0
73816	ADA Compliance	DVR ADA Compliance	Inter-dept	Labor DVR	0.1	0.3	0.3
				73816 ADA Compliance subtotal:	0.1	0.3	0.3
73819	Commission Sales (IA Svcs)	Inter-agency commission sales: i.e. central travel fees	Inter-dept	State Travel Office	0.0	0.1	0.1
				73819 Commission Sales (IA Svcs) subtotal:	0.0	0.1	0.1
				EVOS Trustee Council total:	172.7	224.1	224.1
				Grand Total:	172.7	224.1	224.1

Component: State Facilities Maintenance**Contribution to Department's Mission**

This component accurately accounts for expenditures for annual facility operations, annual maintenance and repair, and periodic renewal and replacement for Fish and Game facilities in a single component.

Core Services

- In accordance with AS 37.07.030(e) this component presents the operating expenditures for annual facility operations, annual maintenance and repair, and periodic renewal and replacement for Fish and Game facilities. This component identifies the activities and expenses related to the day-to-day operations of the Fish and Game facilities including utilities, janitorial service, security service, and snow removal.

Major Component Accomplishments in 2013

Aggregate department facility costs for reporting to the Legislature and other interested parties.

Key Component Challenges

To identify the day-to-day scheduled and preventive maintenance effort, including minor repair work required to keep a building or facility operational and in a continuous state of readiness as well as to maintain and extend the life of a building or facility.

Significant Changes in Results to be Delivered in FY2015

No significant changes.

Statutory and Regulatory Authority

AS 37.07.020
AS 37.07.120

Contact Information

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State Facilities Maintenance Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	3,894.7	5,100.8	5,100.8
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,894.7	5,100.8	5,100.8
Funding Sources:			
1007 Interagency Receipts	3,894.7	5,100.8	5,100.8
Funding Totals	3,894.7	5,100.8	5,100.8

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	3,894.7	5,100.8	5,100.8
Restricted Total		3,894.7	5,100.8	5,100.8
Total Estimated Revenues		3,894.7	5,100.8	5,100.8

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	0.0	0.0	5,100.8	0.0	5,100.8
FY2015 Governor	0.0	0.0	5,100.8	0.0	5,100.8

Component Detail All Funds
Department of Fish and Game

Component: State Facilities Maintenance (AR42610) (2367)
RDU: Administration and Support (148)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,894.7	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,894.7	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0%
Fund Sources:							
10071/A Rcpts (Other)	3,894.7	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,894.7	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: State Facilities Maintenance (2367)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5,100.8										
Subtotal		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Fish and Game
Services

Component: State Facilities Maintenance (2367)
RDU: Administration and Support (148)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		3,894.7	5,100.8	5,100.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			3,894.7	5,100.8	5,100.8
73808	Building Maintenance	Building repair and maintenance. The actual maintenance expenditures occur at the division level and then they are transferred via RSA to this State Facilities Maintenance component. The department needs to bring online unbudgeted facility maintenance costs (primarily Fairbanks about \$1 million), add additional authority to cover a full year for the hatchery in Fairbanks (\$600.0) and add the full year for the hatchery in Anchorage (\$1.4 million). This item is for reporting purposes and will not result in increased state spending.	3,894.7	5,100.8	5,100.8

Restricted Revenue Detail
Department of Fish and Game

Component: State Facilities Maintenance (2367)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	3,894.7	5,100.8	5,100.8

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59110	Fish & Game	Department-wide	11000500	11100	3,894.7	5,100.8	5,100.8
<p>In accordance with AS 37.07.030(e), this amount represents the operating expenditures for annual facility operations, annual maintenance and repair, and periodic renewal and replacement for Fish and Game facilities. This component includes day to day expenses including utilities, janitorial service, security service and snow removal. A RSA is generated from all divisions participating in such services. An estimate of costs will be based on prior year actual expenditures and FY13 increase is related to the addition of Anchorage and Fairbanks Hatcheries.</p>							

Component: Fish and Game State Facilities Rent

Contribution to Department's Mission

Manage state-owned and leased facility rental costs within the Department of Fish and Game.

Core Services

- This component provides state funding for statewide leases. Funding from federal and other non-general fund sources are provided and budgeted within the various divisions.

Major Component Accomplishments in 2013

Timely payment of leases and managing increased costs.

Key Component Challenges

To monitor rental costs and adjust revenues as needed to cover annual rent, and to address deferred maintenance issues at the department's state-owned facilities.

Significant Changes in Results to be Delivered in FY2015

There are no proposed service level changes.

Statutory and Regulatory Authority

AS 37.07.020
AS 37.07.120

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**Fish and Game State Facilities Rent
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,530.0	2,530.0	2,530.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,530.0	2,530.0	2,530.0
Funding Sources:			
1004 General Fund Receipts	2,530.0	2,530.0	2,530.0
Funding Totals	2,530.0	2,530.0	2,530.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	2,530.0	0.0	0.0	0.0	2,530.0
FY2015 Governor	2,530.0	0.0	0.0	0.0	2,530.0

Component Detail All Funds
Department of Fish and Game

Component: Fish and Game State Facilities Rent (AR42615) (2426)
RDU: Administration and Support (148)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0 0.0%
Fund Sources:						
1004Gen Fund (UGF)	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0 0.0%
Unrestricted General (UGF)	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Fish and Game State Facilities Rent (2426)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee	ConfCom	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,530.0										
Subtotal		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Fish and Game
Services

Component: Fish and Game State Facilities Rent (2426)
RDU: Administration and Support (148)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			2,530.0	2,530.0	2,530.0
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				2,530.0	2,530.0	2,530.0
73811	Building Leases	Admin - Leases	Includes RSAs to DOA General Services for lease administration and general leases. The total lease costs are covered by this general fund plus non GF receipts from divisional budgets.	2,090.5	2,070.9	2,070.9
73811	Building Leases	Trans	Bethel office cost	69.2	60.4	60.4
73811	Building Leases	Admin - Leases	Douglas state owned building cost	370.3	398.7	398.7

Inter-Agency Services
Department of Fish and Game

Component: Fish and Game State Facilities Rent (2426)
RDU: Administration and Support (148)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73811	Building Leases	Includes RSAs to DOA General Services for lease administration and general leases. The total lease costs are covered by this general fund plus non GF receipts from divisional budgets.	Inter-dept	Admin - Leases	2,090.5	2,070.9	2,070.9
73811	Building Leases	Bethel office cost	Inter-dept	Trans	69.2	60.4	60.4
73811	Building Leases	Douglas state owned building cost	Inter-dept	Admin - Leases	370.3	398.7	398.7
73811 Building Leases subtotal:					2,530.0	2,530.0	2,530.0
Fish and Game State Facilities Rent total:					2,530.0	2,530.0	2,530.0
Grand Total:					2,530.0	2,530.0	2,530.0

RDU/Component: Habitat

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Properly protect Alaska's valuable fish and wildlife resources and their habitats as Alaska's population and economy continue to expand.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

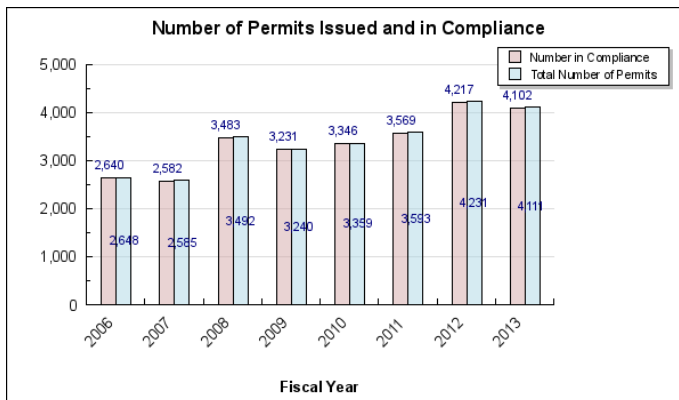
Core Services

- Conduct pre-project field work, review applications, and issue Fish Habitat and Special Area permits for activities in fish bearing waters and legislatively designated Special Areas, conditioning permits to properly protect resources.
- Actively and timely participate in project reviews to ensure proper protection of important habitats.

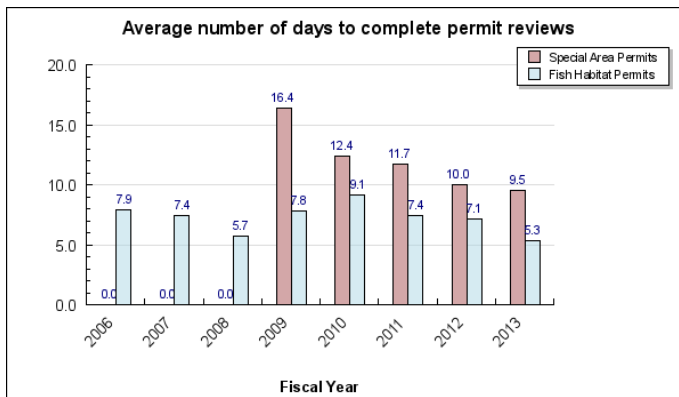
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Conduct pre-project field work, review applications, and issue Fish Habitat and Special Area permits for activities in fish bearing waters and legislatively designated Special Areas, conditioning permits to properly protect resources.



2. Actively and timely participate in project reviews to ensure proper protection of important habitats.



Major Component Accomplishments in 2013

- Completed an annual regulatory update of the Anadromous Waters Catalog (AWC). The AWC identifies and provides information to applicants regarding streams subject to statutory provisions and the need for a Title 16.05.871 permit to conduct work in those listed waterbodies.
- Continued to work on Large Mine Projects, including Fort Knox biomonitoring; Donlin Creek baseline studies, including a possible gas pipeline from Cook Inlet; Chuitna Coal baseline studies and review of various documents (e.g., water management plan, mitigation options, etc.); Kensington biomonitoring; Pebble Gold Copper field inspections, including continuation of aquatic biomonitoring, permitting of exploratory work; Red Dog aquatic biomonitoring; Greens Creek aquatic biomonitoring; and Money Knob and Gil (gold prospects) field inspections and initial phase of aquatic biomonitoring.
- Worked on a number of other large projects, including North Slope oil and gas (Pt. Thomson, Colville Delta 5, Greater Moose's Tooth, Nordaq, Pioneer, Repsol, Brooks Range, and others); roads to resources (Ambler, Umiat, West Susitna Access); hard rock mines (Tulsequah, Empire, KSM); Alaska Railroad Tanana River; Trans Alaska Pipeline System; Alaska Stand Alone Pipeline; KABATA Knik Arm crossing; Railroad Port MacKenzie; Usibelli Chickaloon Coal; Chugach Electric; Cook Inlet Energy; and various state road projects (Sterling, Seward, Dalton, and others).
- Participated in the Susitna-Watana Dam process, including environmental study designs and fish passage task force.
- Conducted applied field research to support permitting, monitoring/compliance, and rehabilitation.
- Conducted baseline aquatic sampling in National Petroleum Reserve Alaska, including radio-tagging and relocation of broad whitefish.
- Completed seven Habitat technical reports that covered Red Dog, Fort Knox, Greens Creek, and Kensington mines, anadromous waterbodies in southeast Alaska, Haines Highway mitigation, and Power Creek hydro.
- Completed numerous trip reports documenting pre-project and post-project field inspections, including identification of compliance actions needed.
- Initiated and/or assisted the Alaska State Troopers with compliance actions.

Key Component Challenges

The Habitat Division's key component challenge is to ensure staff are appropriately trained to fulfill core services. About 15% of the division's current staff is eligible to retire within the next five years. Recruiting and retaining new staff while providing enough overlap with experienced, long-tenured staff to ensure a comparable level of expertise to fulfill the core services remains a challenge, especially as it relates to major development initiatives including gas pipelines, oil and gas development, large scale mining (e.g., precious metals, coal, etc.), placer mining, roads to resources, and hydro and hydrokinetic proposals.

The division relies on statutorily designated program receipts to fund staff time for most of the major development projects. This reliance creates some challenges in terms of ensuring that there is appropriate staff available with necessary funding and responding quickly to sudden changes in funding (increases or decreases).

Significant Changes in Results to be Delivered in FY2015

No significant changes are anticipated.

Statutory and Regulatory Authority

AS 16.05.841-901	Fish Passage and Fish Habitat
AS 16.20.010-690	Conservation and Protection of Fish and Game
AS 41.17	Alaska Forest Resources and Practices Act
5 AAC 95.010-.060	Fish Habitat
5 AAC 95.300-.990	Special Areas
11 AAC 95	Alaska Forest Resources and Practices

Contact Information

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**Habitat
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,773.8	5,287.0	5,266.4
72000 Travel	125.9	383.5	383.5
73000 Services	592.1	965.6	965.6
74000 Commodities	106.5	199.8	199.8
75000 Capital Outlay	31.5	20.0	20.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,629.8	6,855.9	6,835.3
Funding Sources:			
1002 Federal Receipts	99.6	106.1	106.3
1004 General Fund Receipts	4,202.6	4,259.1	4,255.4
1007 Interagency Receipts	778.6	1,643.9	1,640.5
1055 Interagency/Oil & Hazardous Waste	62.5	109.0	108.6
1061 Capital Improvement Project Receipts	369.5	462.8	449.8
1108 Statutory Designated Program Receipts	117.0	275.0	274.7
Funding Totals	5,629.8	6,855.9	6,835.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	369.5	462.8	449.8
Federal Receipts	51010	99.6	106.1	106.3
Interagency Receipts	51015	778.6	1,643.9	1,640.5
Interagency Recs./Oil & Hazardous Waste	51395	62.5	109.0	108.6
Statutory Designated Program Receipts	51063	117.0	275.0	274.7
Restricted Total		1,427.2	2,596.8	2,579.9
Total Estimated Revenues		1,427.2	2,596.8	2,579.9

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	4,259.1	0.0	2,490.7	106.1	6,855.9
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	32.8	0.0	9.8	0.7	43.3
-FY2015 Health Insurance and Working Reserve Rate Reductions	-12.4	0.0	-3.1	-0.3	-15.8
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-24.1	0.0	-11.3	-0.2	-35.6
Proposed budget decreases:					
-Delete Long-Term Vacant Positions College Interns (11-IN1108, 11-IN1109)	0.0	0.0	-12.5	0.0	-12.5
FY2015 Governor	4,255.4	0.0	2,473.6	106.3	6,835.3

**Habitat
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	47	47	Annual Salaries	3,266,970
Part-time	3	3	COLA	44,011
Nonpermanent	7	5	Premium Pay	213,121
			Annual Benefits	1,969,744
			<i>Less 4.14% Vacancy Factor</i>	<i>(227,446)</i>
			Lump Sum Premium Pay	0
Totals	57	55	Total Personal Services	5,266,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	1	0	0	2
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
College Intern II	0	2	0	0	2
Division Director	0	0	1	0	1
F&W Technician III	0	0	1	0	1
F&W Technician IV	0	0	1	0	1
Fish & Game Program Tech	1	0	0	2	3
Fish and Game Coordinator	1	1	1	0	3
Habitat Biologist I	0	1	5	1	7
Habitat Biologist II	5	2	3	1	11
Habitat Biologist III	3	4	0	5	12
Habitat Biologist IV	3	1	1	2	7
Office Assistant II	0	1	0	0	1
Operations Manager	0	1	0	0	1
Totals	14	14	16	11	55

Component Detail All Funds
Department of Fish and Game

Component: Habitat (AR42801) (486)
RDU: Habitat (151)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,773.8	5,236.6	5,287.0	5,287.0	5,266.4	-20.6	-0.4%
72000 Travel	125.9	400.5	383.5	383.5	383.5	0.0	0.0%
73000 Services	592.1	965.6	965.6	965.6	965.6	0.0	0.0%
74000 Commodities	106.5	199.8	199.8	199.8	199.8	0.0	0.0%
75000 Capital Outlay	31.5	20.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,629.8	6,822.5	6,855.9	6,855.9	6,835.3	-20.6	-0.3%
Fund Sources:							
1002Fed Rcpts (Fed)	99.6	105.9	106.1	106.1	106.3	0.2	0.2%
1004Gen Fund (UGF)	4,202.6	4,241.4	4,259.1	4,259.1	4,255.4	-3.7	-0.1%
1007I/A Rcpts (Other)	778.6	1,634.9	1,643.9	1,643.9	1,640.5	-3.4	-0.2%
1055IA/OIL HAZ (Other)	62.5	108.3	109.0	109.0	108.6	-0.4	-0.4%
1061CIP Rcpts (Other)	369.5	458.1	462.8	462.8	449.8	-13.0	-2.8%
1108Stat Desig (Other)	117.0	273.9	275.0	275.0	274.7	-0.3	-0.1%
Unrestricted General (UGF)	4,202.6	4,241.4	4,259.1	4,259.1	4,255.4	-3.7	-0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,327.6	2,475.2	2,490.7	2,490.7	2,473.6	-17.1	-0.7%
Federal Funds	99.6	105.9	106.1	106.1	106.3	0.2	0.2%
Positions:							
Permanent Full Time	47	47	47	47	47	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	7	7	7	7	5	-2	-28.6%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	6,822.5	5,236.6	400.5	965.6	199.8	20.0	0.0	0.0	47	3	7
1002 Fed Rcpts		105.9										
1004 Gen Fund		4,241.4										
1007 I/A Rcpts		1,634.9										
1055 IA/OIL HAZ		108.3										
1061 CIP Rcpts		458.1										
1108 Stat Desig		273.9										
Align Authority for Agency-wide Reduction												
	Unalloc	-17.0	0.0	-17.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.0										
Allocate agency-wide unallocated reduction among components.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		24.1										
1007 I/A Rcpts		7.8										
1055 IA/OIL HAZ		0.7										
1061 CIP Rcpts		2.0										
1108 Stat Desig		0.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
1007 I/A Rcpts		1.2										
1061 CIP Rcpts		2.7										
1108 Stat Desig		0.3										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		6,855.9	5,287.0	383.5	965.6	199.8	20.0	0.0	0.0	47	3	7
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		6,855.9	5,287.0	383.5	965.6	199.8	20.0	0.0	0.0	47	3	7
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
	SalAdj	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		32.8										
1007 I/A Rcpts		6.5										
1055 IA/OIL HAZ		0.4										
1061 CIP Rcpts		2.1										
1108 Stat Desig		0.8										
Cost of living allowance for certain bargaining units: \$43.3												
Year two cost of living allowance for non-covered employees - 1%: \$2.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$28.8												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$12.4												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-15.8	-15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
1004 Gen Fund		-12.4										
1007 I/A Rcpts		-2.1										
1055 IA/OIL HAZ		-0.1										
1061 CIP Rcpts		-0.6										
1108 Stat Desig		-0.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-15.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-12.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-3.0												
Delete Long-Term Vacant Positions College Interns (11-IN1108, 11-IN1109)												
	Dec	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1061 CIP Rcpts		-12.5										

The following vacant positions are being deleted:

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Non-permanent College Intern II (11-IN1108), range 9, located in Douglas												
Non-permanent College Intern II (11-IN1109), range 9, located in Douglas												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.2										
1004 Gen Fund		-24.1										
1007 I/A Rcpts		-7.8										
1055 IA/OIL HAZ		-0.7										
1061 CIP Rcpts		-2.0										
1108 Stat Desig		-0.8										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Totals		6,835.3	5,266.4	383.5	965.6	199.8	20.0	0.0	0.0	47	3	5

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Habitat (486)
RDU: Habitat (151)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-3508	Fish and Game Coordinator	FT	A	SS	Douglas	205	22M	12.0		108,756	1,462	0	54,104	164,322	151,176
11-1538	Administrative Assistant I	PT	A	GP	Juneau	205	12C / D	7.0		17,218	232	0	10,836	28,286	28,286
11-1688	Habitat Biologist III	FT	A	GP	Palmer	200	18G / J	12.0		69,668	937	0	40,814	111,419	91,364
11-1723	Habitat Biologist II	FT	A	GP	Anchorage	200	16B / C	12.0		50,274	781	7,818	36,827	95,700	61,057
11-1968	Habitat Biologist I	FT	A	GP	Fairbanks	203	14A / B	12.0		43,665	632	3,316	32,999	80,612	54,816
11-2241	Habitat Biologist I	FT	A	GP	Douglas	205	14C / D	12.0		47,053	681	3,613	34,268	85,615	64,211
11-4027	Office Assistant II	PT	A	GP	Fairbanks	203	10A / B	7.0		10,356	139	0	8,472	18,967	18,967
11-5183	Habitat Biologist II	FT	A	GP	Fairbanks	203	16G	12.0		61,104	885	4,701	39,484	106,174	100,069
11-6001	Division Director	FT	A	XE	Juneau	N05	27L	12.0		139,308	1,788	0	62,916	204,012	204,012
11-6002	Administrative Officer I	FT	A	SS	Juneau	205	17K / L	12.0		72,937	981	0	41,765	115,683	115,683
11-6006	Habitat Biologist II	FT	A	GP	Fairbanks	203	16C / D	12.0		54,273	894	12,235	39,726	107,128	70,705
11-6008	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22F / J	12.0		89,528	1,204	0	47,480	138,212	117,480
11-6011	Operations Manager	FT	N	XE	Fairbanks	N03	24L / M	12.0		131,570	0	0	31,779	163,349	138,847
11-6017	Habitat Biologist III	FT	A	GG	Fairbanks	203	18N / O	12.0		85,824	1,154	0	46,380	133,358	104,019
11-6026	F&W Technician IV	FT	A	GP	Douglas	205	13E / F	12.0		48,648	776	9,033	36,685	95,142	95,142
11-6027	Habitat Biologist II	FT	A	GP	Douglas	205	16B / C	12.0		52,439	840	10,072	38,349	101,700	86,445
11-6032	Administrative Assistant II	FT	A	GP	Douglas	205	14G / J	12.0		56,024	865	8,316	38,979	104,184	104,184
11-6033	Admin Asst III	FT	A	SS	Fairbanks	603	15B / C	12.0		50,914	787	7,611	36,800	96,112	87,462
11-6034	Habitat Biologist IV	FT	A	SS	Anchorage	200	20C / D	12.0		72,049	969	0	41,459	114,477	80,134
11-6036	Habitat Biologist III	FT	A	GP	Palmer	200	18C / D	12.0		59,497	800	0	37,311	97,608	52,708
11-6042	Fish & Game Program Tech	FT	A	GP	Soldotna	200	12B / C	12.0		38,792	600	5,838	32,189	77,419	77,419
11-6044	Admin Asst III	FT	A	SS	Anchorage	600	15E / F	12.0		53,498	857	10,237	38,594	103,186	103,186
11-6048	Habitat Biologist II	FT	A	GP	Anchorage	200	16J	12.0		61,788	959	9,507	41,375	113,629	81,813
11-6051	Habitat Biologist III	FT	A	GP	Craig	200	18L	12.0		75,996	1,022	0	42,994	120,012	98,410
11-6053	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12F / G	12.0		43,711	722	9,990	35,314	89,737	89,737
11-6058	Fish & Game Program Tech	FT	A	GP	Palmer	200	12B / C	12.0		38,103	630	8,757	32,957	80,447	80,447
11-6060	Habitat Biologist IV	FT	A	SS	Anchorage	200	20E / F	12.0		76,490	1,028	0	42,989	120,507	117,494
11-6064	Habitat Biologist II	FT	A	GP	Anchorage	200	16B / C	12.0		50,274	779	7,674	36,777	95,504	91,684
11-6076	Habitat Biologist III	FT	A	GP	Fairbanks	203	18K / L	12.0		76,978	1,035	0	43,333	121,346	99,504
11-6083	Habitat Biologist II	FT	A	GP	Douglas	205	16D / E	12.0		58,066	926	10,785	40,533	110,310	95,970
11-6093	Habitat Biologist III	FT	A	GP	Soldotna	200	18J	12.0		70,596	949	0	41,134	112,679	108,172
11-6102	Habitat Biologist III	FT	A	GP	Fairbanks	203	18C / D	12.0		61,713	830	0	38,074	100,617	70,432
11-6104	Habitat Biologist IV	FT	A	GP	Anchorage	200	20L	12.0		86,868	1,168	0	46,740	134,776	0
11-6124	Habitat Biologist IV	FT	P	SS	Soldotna	200	20L	12.0		87,396	1,175	0	46,746	135,317	129,904
11-6128	Habitat Biologist II	FT	A	GP	Anchorage	200	16B / C	12.0		50,006	776	7,674	36,685	95,141	91,335
11-6131	Habitat Biologist IV	FT	A	SS	Douglas	205	20E / F	12.0		80,806	1,086	0	44,475	126,367	53,074
11-6132	Habitat Biologist IV	FT	P	GP	Fairbanks	203	20M / N	12.0		95,003	1,277	0	49,542	145,822	96,243
11-6133	Habitat Biologist I	FT	A	GP	Douglas	205	14B / C	12.0		46,468	742	8,737	35,832	91,779	64,245
11-6134	Habitat Biologist I	FT	A	GP	Douglas	205	14D / E	12.0		48,794	757	7,494	36,205	93,250	33,570

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Habitat (486)
RDU: Habitat (151)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-6136	Habitat Biologist III	FT	A	GP	Anchorage	200	18C / D	12.0		60,089	808	0	37,514	98,411	42,809
11-6138	Habitat Biologist III	FT	A	GP	Palmer	200	18A	12.0		55,380	745	0	35,892	92,017	85,576
11-6152	Habitat Biologist IV	FT	A	SS	Palmer	200	20F / J	12.0		80,702	1,085	0	44,440	126,227	113,604
11-7023	Habitat Biologist III	FT	A	GP	Fairbanks	203	18A	12.0		57,036	767	0	36,463	94,266	28,280
11-7029	Habitat Biologist III	FT	A	GP	Anchorage	200	18E	12.0		63,384	852	0	38,650	102,886	63,789
11-7030	Fish and Game Coordinator	FT	A	SS	Fairbanks	203	22D / E	12.0		87,702	1,179	0	46,851	135,732	99,084
11-7604	Habitat Biologist III	FT	A	SS	Anchorage	200	18F / J	12.0		70,351	946	0	40,874	112,171	67,303
11-7608	Habitat Biologist II	FT	A	GP	Douglas	205	16C / D	12.0		55,750	805	4,158	37,452	98,165	68,716
11-7701	Habitat Biologist II	FT	A	GP	Palmer	200	16B / C	12.0		50,006	724	3,837	35,363	89,930	89,930
11-7705	Habitat Biologist I	PT	A	GP	Soldotna	200	14B / C	9.0		32,951	510	4,995	25,683	64,139	64,139
11-7715	Habitat Biologist II	FT	A	GP	Anchorage	200	16C / D	12.0		52,205	808	7,920	37,527	98,460	54,153
11-IN1108	College Intern II	NP	N	EE	Douglas	N05	9A	4.0		0	0	0	0	0	0
11-IN1109	College Intern II	NP	N	EE	Douglas	N05	9A	5.0		0	0	0	0	0	0
11-IN1110	College Intern II	NP	N	EE	Fairbanks	N03	9A	5.0		15,080	0	13,920	3,042	32,042	0
11-IN1111	College Intern II	NP	N	EE	Fairbanks	N03	9A	5.0		15,080	0	15,312	3,188	33,580	0
11-N11104	Habitat Biologist I	NP	N	GP	Douglas	205	14A	5.0		18,314	244	3,381	9,707	31,646	0
11-N12128	Habitat Biologist I	NP	N	GP	Douglas	205	14A	5.0		18,314	244	3,381	9,707	31,646	0
11-N14014	F&W Technician III	NP	N	GG	Douglas	205	11A	4.0		12,175	169	2,809	7,470	22,623	0

Total Positions:	47	0	0											Total Salary Costs:	3,266,970
Full Time Positions:	47	0	0											Total COLA:	44,011
Part Time Positions:	3	0	0											Total Premium Pay:	213,121
Non Permanent Positions:	5	0	2											Total Benefits:	1,969,744
Positions in Component:	55	0	2											Total Pre-Vacancy:	5,493,846
														Minus Vacancy Adjustment of 4.14%:	(227,446)
														Total Post-Vacancy:	5,266,400
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	5,266,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	95,484	91,531	1.74%
1004 General Fund Receipts	4,186,788	4,013,454	76.21%
1007 Interagency Receipts	841,454	806,618	15.32%
1055 Interagency/Oil & Hazardous Waste	60,126	57,637	1.09%
1061 Capital Improvement Project Receipts	199,731	191,462	3.64%
1108 Statutory Designated Program Receipts	110,263	105,698	2.01%
Total PCN Funding:	5,493,846	5,266,400	100.00%

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Habitat (486)
RDU: Habitat (151)

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Fish and Game
Travel

Component: Habitat (486)
RDU: Habitat (151)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		125.9	383.5	383.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			125.9	383.5	383.5
72110	Employee Travel (Instate)	Funds field travel required to implement monitoring and compliance with Title 16 permits throughout the state, implement monitoring and compliance measures for ACMP project reviews, and collection of fish and wildlife resources information.	122.8	348.5	348.5
		Funds travel for program coordination and meetings with multiple agencies, public/private sector agencies and communities for large resource development and construction projects.			
		Includes airfare, lodging, meals and incidentals, and surface transportation expenses incurred during travel.			
72410	Employee Travel (Out of state)	Funds out of state travel, for program coordination and meetings with multiple agencies, public/private sector agencies and communities for large resource development and construction projects.	3.1	30.0	30.0
		Includes airfare, lodging, meals and incidentals, and surface transportation expenses incurred during travel.			
72700	Moving Costs	Cost of moving household goods when hiring/promoting/transferring an employee	0.0	5.0	5.0

Line Item Detail
Department of Fish and Game
Services

Component: Habitat (486)
RDU: Habitat (151)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			592.1	965.6	965.6
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				592.1	965.6	965.6
73025	Education Services	Updated training on statutory subject matter, regulations, reviews, inter/intra-agency coordination on policy training.		31.2	25.0	25.0
73050	Financial Services	Financial Services		0.8	0.0	0.0
73150	Information Technlgy	Consulting, purchasing, updating services and training of software programs utilized for Habitat's electronic data filing system.		16.3	17.0	17.0
73156	Telecommunication	Miscellaneous television charges for cable and technology updates. Long distance charges - Area Managers weekly teleconferences, day-to-day business between Area offices. Equipment installation for Habitat offices by outside vendors. Data circuits, dial-up (remote access), network access. Cellular phone charges for Director and Area Office Managers for travel and field work.		12.2	15.0	15.0
73169	Federal Indirect Rate Allocation	Administrative Services Federal Approved Indirect Rate Allocation.		6.8	0.0	0.0
73175	Health Services	Health Services		0.9	0.0	0.0
73225	Delivery Services	Charges for delivery of equipment to project sites and delivery of samples to/from project sites around the state. Courier services for packages, request for information and publications. Postage for all permitting activities statewide and public requests for information and publications.		2.6	20.0	20.0
73254	Dp Operations Alloc	Administrative Services RSA for Network IT Systems Support		70.4	74.0	74.0

Line Item Detail
Department of Fish and Game
Services

Component: Habitat (486)

RDU: Habitat (151)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				592.1	965.6	965.6
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Sef Fuel A87 Allowed	12.1	12.1	12.1
73423	Sef Oper A87 Allowed	State Equipment Fleet	Sef Oper A87 Allowed	10.9	11.0	11.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	Sef Svc/Prt A87 Allowed	2.5	2.5	2.5
73428	Sef F/C A87 Allowed	State Equipment Fleet	Sef F/C A87 Allowed	19.5	19.5	19.5
73429	Sef F/C A87 Unallowd	State Equipment Fleet	Sef F/C A87 Unallowed	2.4	2.4	2.4
73450	Advertising & Promos		Printing and binding technical reports as required by I/A and SDPR agreements, brochures, public meeting notices, job recruitment advertising, etc.	0.4	15.0	15.0
73525	Utilities		Utilities - electricity, water and sewage, disposal, natural gas or propane for offices, and field camps.	8.3	8.0	8.0
73650	Struc/Infstruct/Land		Lease costs for Kenai River Center.	49.8	33.1	35.0
73675	Equipment/Machinery		Maintenance repairs and/or service for office furniture, equipment or machinery.	17.5	35.5	35.5
			DP, copier, office equipment maintenance and repair, specialized field and lab equipment repair and maintenance.			
			Repairs and/or maintenance to marine equipment - boat engines/motors, etc.			
			Aircraft charter associated with field research, surveys, forest practices reviews, and project reviews.			
73750	Other Services (Non IA Svcs)		Other professional services to support administrative staff, Habitat Biologist field work and inspections.	57.2	405.0	402.9
73803	Conservation/Envirn (IA Svcs)	Administrative Services	This will help fund the Workforce Development Coordinator Program	5.9	6.0	6.0
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special	RSA for Shared Administrative Support in Craig	13.7	14.1	14.3

Line Item Detail
Department of Fish and Game
Services

Component: Habitat (486)

RDU: Habitat (151)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			592.1	965.6	965.6	
		Projects				
73803	Conservation/Envirn (IA Svcs)	Commissioner's Office	RSA for Commissioner Initiatives	3.3	3.7	3.7
73803	Conservation/Envirn (IA Svcs)	Sport Fisheries	RSA for Special Projects Coordinator in the Commissioner's Office	4.5	4.2	4.2
73803	Conservation/Envirn (IA Svcs)	Sport Fisheries	RSA for Cartographer Support	42.0	39.4	39.4
73803	Conservation/Envirn (IA Svcs)	Sport Fisheries	RSA for Sport Fish Biometrics Support for the Kensington Mine	11.2	7.5	7.5
73803	Conservation/Envirn (IA Svcs)	Sport Fisheries	RSA for Sport Fish Biometric Support for Greens Creek Mine	3.4	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Sport Fisheries	SWG Special Area Planning 65% FED	6.1	0.0	0.0
73805	IT-Non-Telecommunication	Admin - Computer Services	ETS Computer Services and Microsoft Enterprise Agreement RSA.	29.3	29.0	29.0
73806	IT-Telecommunication	Admin - Telecommunications Services	Estimated phone equipment and line charges.	53.4	46.0	46.0
73809	Mail	Admin - Central Duplicating and Mail	Central Mail RSA and postage.	3.0	7.0	7.0
73811	Building Leases	Admin - Leases	Lease costs for various buildings across the State	86.3	110.0	110.0
73814	Insurance	Admin - Risk Management	Risk Management RSA.	1.7	0.6	0.6
73815	Financial	Admin - Finance	Division of Finance AKSAS/AKPAY RSA.	3.0	2.5	2.5
73816	ADA Compliance	Labor - Voc Rehab Administration	RSA with Department of Labor for ADA	0.7	0.5	0.5
73819	Commission Sales (IA Svcs)	Admin	I/A Commission Sales	1.8	0.0	0.0
73827	Safety (IA Svcs)		I/A Safety	1.0	0.0	0.0

Line Item Detail
Department of Fish and Game
Commodities

Component: Habitat (486)
RDU: Habitat (151)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		106.5	199.8	199.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			106.5	199.8	199.8
74200	Business	Miscellaneous business and office expenses	75.5	126.8	126.8
74480	Household & Instit.	This will fund cleaning supplies, outdoor gear and non-food supplies	4.7	25.0	25.0
74520	Scientific & Medical	Scientific supplies for Habitat biologists.	12.8	26.0	26.0
74600	Safety (Commodities)	Ammunition for firearms taken on field trips for bear protection, pepper spray, first aid kits, life jackets, etc.	5.9	10.0	10.0
74650	Repair/Maintenance (Commodities)	Miscellaneous repairs and maintenance of equipment less 74850	4.3	12.0	12.0
74850	Equipment Fuel	Equipment Fuel	3.3	0.0	0.0

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Habitat (486)
RDU: Habitat (151)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		31.5	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			31.5	20.0	20.0
75700	Equipment	Equipment - vehicles, vessels, off highway vehicles, communication equipment, etc.	31.5	20.0	20.0

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				99.6	106.1	106.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	Habitat	11802002	11100	99.6	106.1	106.3
	Pending federal receipts from agencies such as: Department of Interior, Environmental Protection Agency U.S Fish and Wildlife Service and US Forest Service, Bureau of Land Management.						

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				778.6	1,643.9	1,640.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts Pending RSAs to be determined.	Statewide	11802002	11100	0.0	209.2	205.8
59100	Natural Resources I/A receipts for Oversight of the Trans Alaska Pipeline	State Pipeline Coordinator	11800052	11100	105.3	132.5	132.5
59100	Natural Resources I/A receipts for Donlin Creek Pipeline Right-of-Way Efforts	State Pipeline Coordinator	11800122	11100	2.6	20.0	20.0
59100	Natural Resources I/A receipts for Donlin EIS Work	Project Management & Permitting	11800142	11100	17.2	15.0	15.0
59100	Natural Resources I/A receipts for Kensington Gold Project	Project Management & Permitting	11811042	11100	236.7	250.0	250.0
59100	Natural Resources I/A receipts for Greens Creek Mine Project	Project Management & Permitting	11811112	11100	18.1	22.0	22.0
59100	Natural Resources I/A receipts for KMS Canadian Mine Project	Project Management & Permitting	11811142	11100	0.0	5.3	5.3
59100	Natural Resources I/A receipts for Chuitna Coal Project	Project Management & Permitting	11822072	11100	50.4	115.4	115.4
59100	Natural Resources I/A receipts for Pebble Gold Copper Project	Project Management & Permitting	11822152	11100	187.3	180.0	180.0
59100	Natural Resources I/A receipts for LINC Energy	Project Management & Permitting	11822262	11100	0.0	1.5	1.5
59100	Natural Resources I/A receipts for Apache Seismic Project	Project Management & Permitting	11822282	11100	0.1	7.0	7.0

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				778.6	1,643.9	1,640.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59100	Natural Resources I/A receipts for Pogo Mine Project	Project Management & Permitting	11833062	11100	0.3	4.0	4.0
59100	Natural Resources I/A receipts for Red Dog Mine Project	Project Management & Permitting	11833072	11100	24.2	60.0	60.0
59100	Natural Resources I/A receipts for Rock Creek Project	Project Management & Permitting	11833082	11100	4.0	0.0	0.0
59100	Natural Resources I/A receipts for Fairbanks Gold Mine	Project Management & Permitting	11833102	11100	3.6	20.0	20.0
59100	Natural Resources I/A receipt for Alaska Stand Alone Pipeline ROW Efforts (Field Study)	State Pipeline Coordinator	11833114	11100	0.0	139.3	139.3
59100	Natural Resources I/A receipts for Shell Offshore OCS Activities Project	Project Management & Permitting	11833122	11100	0.0	10.0	10.0
59100	Natural Resources I/A receipts for Alaska Stand Alone Pipeline ROW Efforts (Permitting Activity)	State Pipeline Coordinator	11833124	11100	0.0	20.0	20.0
59100	Natural Resources I/A receipts for Donlin Creek Project	Project Management & Permitting	11833152	11100	17.0	22.0	22.0
59100	Natural Resources I/A receipt Authority for TransCanada Gas Pipeline ROW Efforts.	State Pipeline Coordinator	11833172	11100	0.0	13.2	13.2
59100	Natural Resources I/A receipts for Livengood Project	Project Management & Permitting	11833182	11100	11.7	25.0	25.0
59100	Natural Resources	Project Management & Permitting	11833222	11100	13.0	30.0	30.0

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				778.6	1,643.9	1,640.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	I/A receipt for Point Thompson Activities Project						
59100	Natural Resources	State Pipeline Coordinator	11833262	11100	1.2	3.0	3.0
	I/A receipts for Point Thompson Right-of-Way Pipeline Work						
59100	Natural Resources	Project Management & Permitting	11833272	11100	2.4	25.0	25.0
	I/A receipt authority for Outer Continental Shelf project						
59100	Natural Resources	Project Management & Permitting	11833282	11100	0.0	10.5	10.5
	I/A receipt Authority for the Usibelli Project.						
59100	Natural Resources	Project Management & Permitting	11833292	11100	2.0	10.0	10.0
	I/A receipt Authority for Nixon Fork Project.						
59100	Natural Resources	State Pipeline Coordinator	11833322	11100	0.2	0.0	0.0
	I/A receipts for Polar LNG ROW Efforts						
59100	Natural Resources	Project Management & Permitting	11833332	11100	1.5	10.0	10.0
	I/A receipts for Nome Offshore Gold Dredging Project						
59100	Natural Resources	Project Management & Permitting	11833352	11100	0.0	3.5	3.5
	I/A receipts for Gil Project						
59100	Natural Resources	Forest Management & Develop	11833362	11100	1.7	30.0	30.0
	I/A receipts for Interior Biomass Project						
59100	Natural Resources	State Pipeline Coordinator	11833372	11100	0.0	5.0	5.0
	I/A receipts for Alaska South Central LNG ROW Efforts						
59100	Natural Resources	Project Management & Permitting	11833382	11100	0.0	6.0	6.0
	I/A receipts for Conoco Phillips GMT Project						

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				778.6	1,643.9	1,640.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59100	Natural Resources I/A receipts for LINC Umiat Project	Project Management & Permitting	11833392	11100	0.0	20.0	20.0
59100	Natural Resources I/A receipts for Nordaq Tullmaniq Project	Project Management & Permitting	11833402	11100	0.0	10.0	10.0
59100	Natural Resources I/A receipts for Graphite Creek Project	Project Management & Permitting	11833412	11100	0.0	3.0	3.0
59100	Natural Resources I/A receipts for Niblack Project	Project Management & Permitting	11855052	11100	0.1	3.0	3.0
59100	Natural Resources I/A receipts for Bokan Project	Project Management & Permitting	11855102	11100	3.0	5.0	5.0
59100	Natural Resources I/A receipts for Trans-Foreland Project ROW Efforts	State Pipeline Coordinator	11866092	11100	1.5	10.0	10.0
59100	Natural Resources I/A receipts for Agrium Project	Project Management & Permitting	11866102	11100	0.0	3.0	3.0
59100	Natural Resources I/A receipts for Buccaneer Project	Project Management & Permitting	11866122	11100	0.0	7.0	7.0
59110	Fish & Game I/A receipt authority for Resource Development Coordinated Response	Headquarters Fisheries Mgmt.	11800112	11100	24.5	25.0	25.0
59110	Fish & Game I/A receipt authority for Resource Development Coordinated Response	SF Research and Restoration	11800112	11100	24.5	25.0	25.0
59110	Fish & Game I/A receipt authority for Resource Development Coordinated Response	Wildlife Conservation	11800112	11100	24.5	25.0	25.0

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				778.6	1,643.9	1,640.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59110	Fish & Game I/A receipt authority for Special Area Planning project	SF Research and Restoration	11822172	11100	0.0	103.5	103.5

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	117.0	275.0	274.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
55922	Stat Desig -Contract		11800202	11100	117.0	275.0	274.7

These funds represent grants and cooperative agreements with various municipalities, non-profit organizations, or for-profit organizations to carry out wildlife resource management projects. Funding is currently received or has been received in the past five years from the following organizations.

- BP Exploration (Alaska)
- ConocoPhillips
- Kinross Fort Knox Mine
- Hecla Greens Creek Mine Company
- Teck Alaska Incorporated
- North Slope Borough
- Tyee Lake Hydro
- Fairbanks Gold Mine
- Red Dog Gaging & NPDES

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts	369.5	462.8	449.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec		11802002	11100	369.5	462.8	449.8
	CIP receipts are salary costs associated with capital projects that can be documented and charged directly to CIP appropriations.						

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51395	Interagency Recs./Oil & Hazardous Waste				62.5	109.0	108.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51395	IA/Oil & Hazardous I/A Oil & Hazardous receipt authority for Oil Industry Contingency Plan Reviews	Response Fund Administration	11822092	11100	62.5	109.0	108.6

Inter-Agency Services
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73169	Federal Indirect Rate Allocation	Federal Approved Indirect Rate Allocation.	Inter-dept	Administrative Services	6.8	0.0	0.0
				73169 Federal Indirect Rate Allocation subtotal:	6.8	0.0	0.0
73254	Dp Operations Alloc	RSA for Network IT Systems Support	Intra-dept	Administrative Services	70.4	74.0	74.0
				73254 Dp Operations Alloc subtotal:	70.4	74.0	74.0
73421	Sef Fuel A87 Allowed	Sef Fuel A87 Allowed	Inter-dept	State Equipment Fleet	12.1	12.1	12.1
				73421 Sef Fuel A87 Allowed subtotal:	12.1	12.1	12.1
73423	Sef Oper A87 Allowed	Sef Oper A87 Allowed	Inter-dept	State Equipment Fleet	10.9	11.0	11.0
				73423 Sef Oper A87 Allowed subtotal:	10.9	11.0	11.0
73424	Sef Svc/Prt A87 Alwd	Sef Svc/Prt A87 Allowed	Inter-dept	State Equipment Fleet	2.5	2.5	2.5
				73424 Sef Svc/Prt A87 Alwd subtotal:	2.5	2.5	2.5
73428	Sef F/C A87 Allowed	Sef F/C A87 Allowed	Inter-dept	State Equipment Fleet	19.5	19.5	19.5
				73428 Sef F/C A87 Allowed subtotal:	19.5	19.5	19.5
73429	Sef F/C A87 Unallowd	Sef F/C A87 Unallowed	Inter-dept	State Equipment Fleet	2.4	2.4	2.4
				73429 Sef F/C A87 Unallowd subtotal:	2.4	2.4	2.4
73803	Conservation/Envirn (IA Svcs)	This will help fund the Workforce Development Coordinator Program	Intra-dept	Administrative Services	5.9	6.0	6.0
73803	Conservation/Envirn (IA Svcs)	RSA for Shared Administrative Support in Craig	Intra-dept	Comm Fish Special Projects	13.7	14.1	14.3
73803	Conservation/Envirn (IA Svcs)	RSA for Commissioner Initiatives	Intra-dept	Commissioner's Office	3.3	3.7	3.7
73803	Conservation/Envirn (IA Svcs)	RSA for Special Projects Coordinator in the Commissioner's Office	Intra-dept	Sport Fisheries	4.5	4.2	4.2
73803	Conservation/Envirn (IA Svcs)	RSA for Cartographer Support	Intra-dept	Sport Fisheries	42.0	39.4	39.4
73803	Conservation/Envirn (IA Svcs)	RSA for Sport Fish Biometrics Support for the Kensington Mine	Intra-dept	Sport Fisheries	11.2	7.5	7.5
73803	Conservation/Envirn (IA Svcs)	RSA for Sport Fish Biometric Support for Greens Creek Mine	Intra-dept	Sport Fisheries	3.4	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	SWG Special Area Planning 65% FED	Intra-dept	Sport Fisheries	6.1	0.0	0.0
				73803 Conservation/Envirn (IA Svcs) subtotal:	90.1	74.9	75.1
73805	IT-Non-Telecommunication	ETS Computer Services and Microsoft Enterprise Agreement RSA.	Inter-dept	Admin - Computer Services	29.3	29.0	29.0
				73805 IT-Non-Telecommunication subtotal:	29.3	29.0	29.0

Inter-Agency Services
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73806	IT-Telecommunication	Inter-dept	Admin - Telecommunications Services	53.4	46.0	46.0
73806 IT-Telecommunication subtotal:				53.4	46.0	46.0
73809	Mail	Inter-dept	Admin - Central Duplicating and Mail	3.0	7.0	7.0
73809 Mail subtotal:				3.0	7.0	7.0
73811	Building Leases	Inter-dept	Admin - Leases	86.3	110.0	110.0
73811 Building Leases subtotal:				86.3	110.0	110.0
73814	Insurance	Inter-dept	Admin - Risk Management	1.7	0.6	0.6
73814 Insurance subtotal:				1.7	0.6	0.6
73815	Financial	Inter-dept	Admin - Finance	3.0	2.5	2.5
73815 Financial subtotal:				3.0	2.5	2.5
73816	ADA Compliance	Inter-dept	Labor - Voc Rehab Administration	0.7	0.5	0.5
73816 ADA Compliance subtotal:				0.7	0.5	0.5
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	1.8	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				1.8	0.0	0.0
73827	Safety (IA Svcs)	Inter-dept		1.0	0.0	0.0
73827 Safety (IA Svcs) subtotal:				1.0	0.0	0.0
Habitat total:				394.9	392.0	392.2
Grand Total:				394.9	392.0	392.2

RDU/Component: Commercial Fisheries Entry Commission

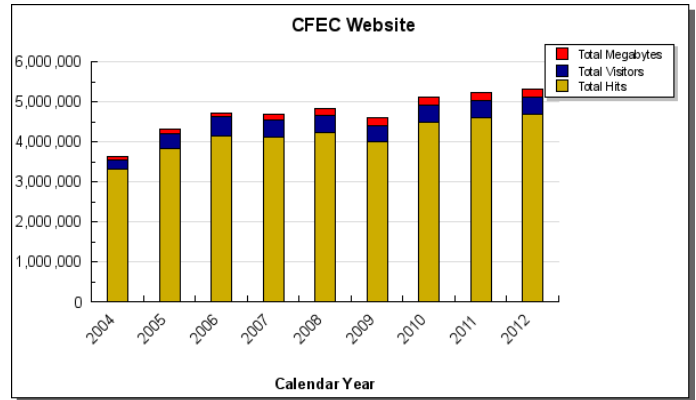
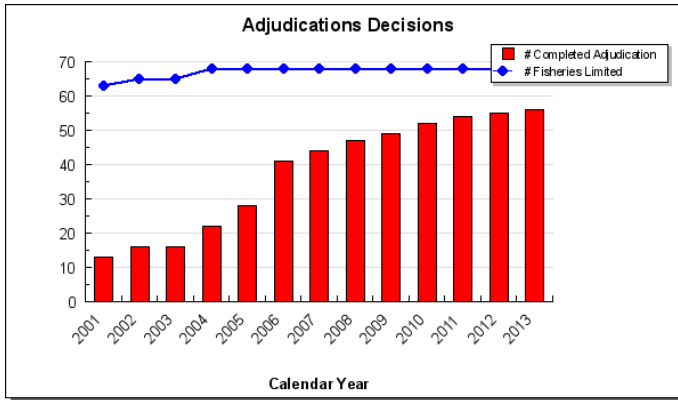
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

To control entry into Alaska's commercial fisheries to promote conservation of Alaska's fishery resources and economic health of commercial fishing.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



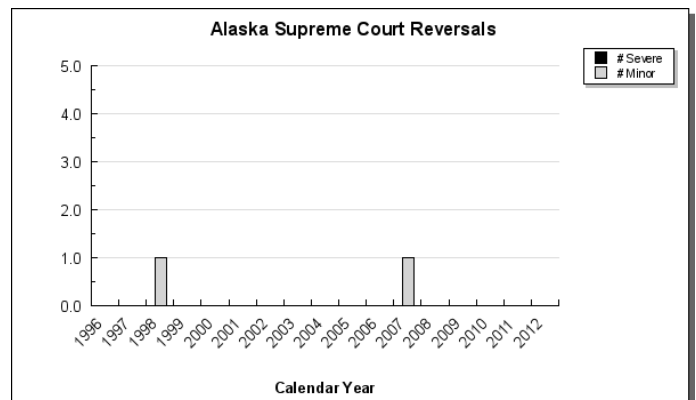
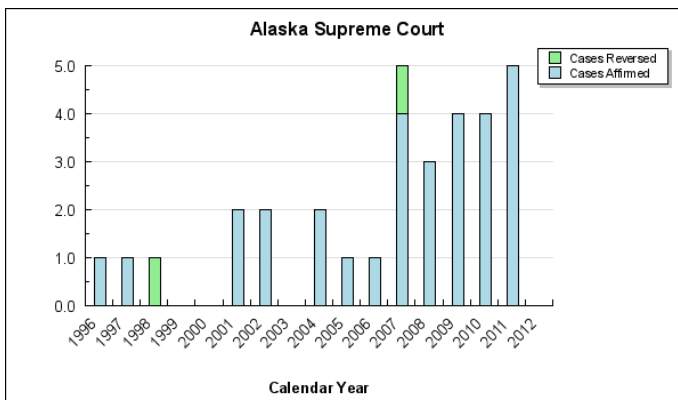
Core Services

- Ensure all commission decisions are consistent with requirements of the Limited Entry Act and the Alaska Constitution.
- Timely and accurate processing and documentation of annual permit and license renewals, and of permit transfers.
- Timely publication of research reports including the monthly permit value reports.

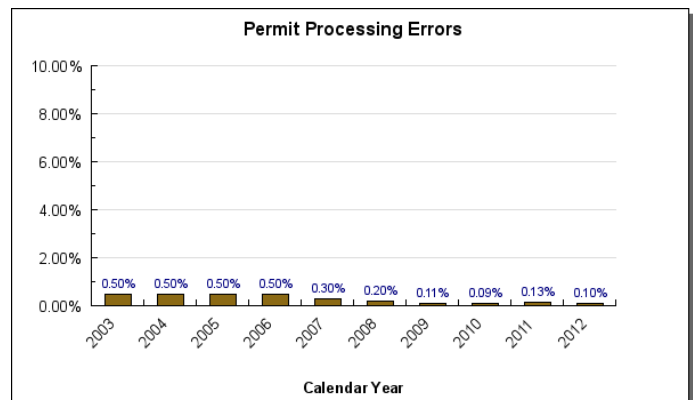
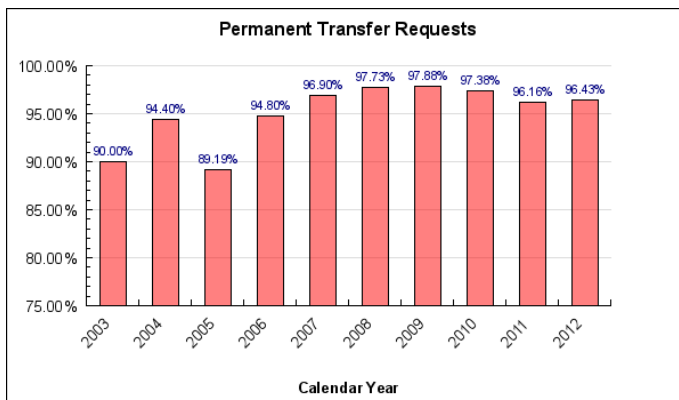
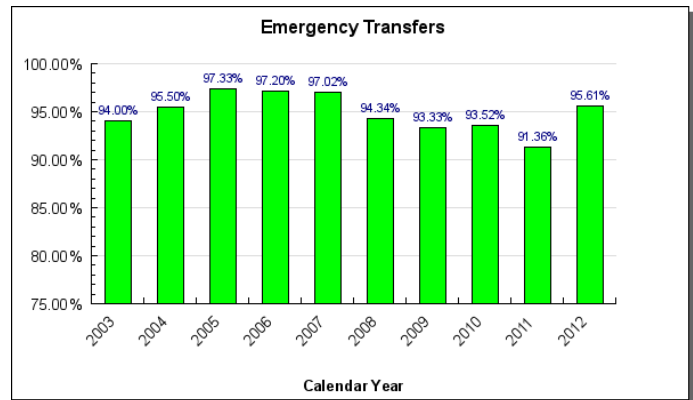
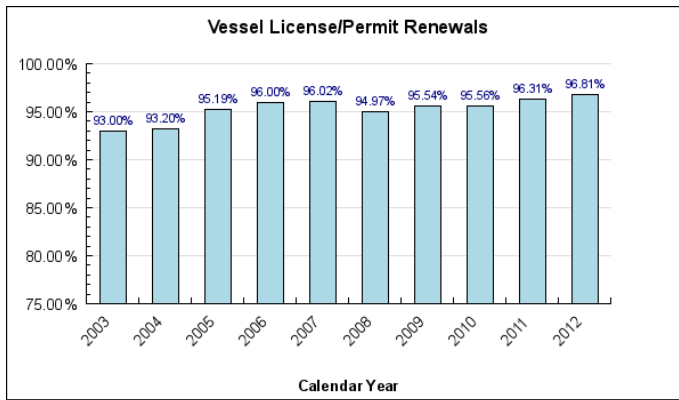
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

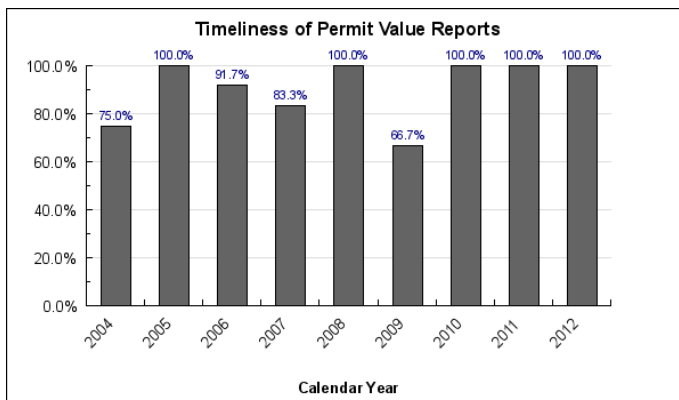
1. Ensure all commission decisions are consistent with requirements of the Limited Entry Act and the Alaska Constitution.



2. Timely and accurate processing and documentation of annual permit and license renewals, and of permit transfers.



3. Timely publication of research reports including the monthly permit value reports.



Major Component Accomplishments in 2013

Federal Legislation

As the result of Commercial Fishery Entry Commission's (CFEC's) advocacy over the past decade, Alaska's congressional delegation introduced federal legislation to ensure that a maritime lien cannot be imposed on a license issued under federal or state law that authorizes a person or a vessel to fish. The legislation is intended to ensure that maritime liens would not be imposed upon Alaska limited entry permits and federal individual fishing quota to deprive fishermen of their means of earning a living, nor to deprive the two state-authorized loan programs of security for their loans.

Status of Alaska Limited Entry Permits

CFEC helped Alaska Legal Services win a case before Social Security Administrative (SSA) Law Judge Paul T. Hebda, in Anchorage, for the benefit of a former limited entry permit holder from Togiak and other similar permit holders. The woman had received her setnet permit by gift from her grandmother, but later became disabled and transferred the permit by gift to her younger sister. Because she did not sell the permit for value, SSA disqualified her from eligibility for disability payments. CFEC provided research and expert testimony before the Administrative Law Judge who ruled entirely in the woman's favor. CFEC hopes this decision will help similar Alaska limited entry permit holders in the future.

Licensing

CFEC continues to perform major revisions to its online permit and license renewal system, allowing fishermen to electronically renew their annual permits and licenses from any computer terminal with internet access. For greater convenience, CFEC, in cooperation with Alaska Department of Fish and Game (ADF&G), has established online renewal kiosks at ADF&G offices in Anchorage, Craig, Cordova, Homer, Ketchikan, Sitka and Kodiak for walk-in customers to obtain this service. CFEC has worked closely with the Alaska Department of Revenue to ensure our compliance with the Payment Card Industry Data Security Standard (PCI DSS) in order to protect our clients.

Annually, CFEC issues nearly 30,000 fishing permits and vessel licenses, reviews nearly 1,000 emergency transfer requests, and more than 1,000 permanent transfer requests.

Chinook Salmon Mitigation

CFEC continued to partner with ADF&G and the Alaska Department of Commerce, Community and Economic Development to assist with the Southeast Alaska Chinook Salmon Mitigation Individual Payment Program. The program, made possible by federal funding, is intended to help mitigate economic impacts to commercial troll fishermen (and others) from harvest reductions under the revised US/Canada Pacific Salmon Treaty.

Fleet Reduction

CFEC supported the fleet reduction program developed by the Southeast Revitalization Association (SRA) for the Southeast salmon purse seine fishery. The initial phase of the program achieved relinquishment of 35 southeast salmon purse seine permits. In November 2011, the National Marine Fisheries Service (NMFS) published final regulations governing the program and the federal loan funds. During March 2012, CFEC participated in hearings held by NMFS in Petersburg, Ketchikan, Sitka, and Seattle, to present information about the proposed buyback and to answer questions from permit holders. Following the hearings, NMFS conducted a referendum in which a majority of the permit holders voted to obligate themselves to repay a federal \$13.5 million loan (at 3% interest over 40 years) to purchase and retire 64 entry permits, thereby reducing the fleet to 315 permit holders. Ten million dollars of the federal appropriation remains unspent and would allow for another round of buyback.

General Assistance and Coordination

CFEC attended meetings of the Board of Fisheries and assisted the board as well as municipalities, fisheries marketing groups, private research entities, educational institutions, and government agencies with numerous specialized reports and analyses sourced from their repository of fisheries permit, licensing, and economic data.

Key Component Challenges

In the *Carlson v. State* class action, the court awarded an \$82 million judgment (\$12 million for overpayment of nonresident fees and \$62 million in pre-judgment interest) to the class of nonresident fishermen. The Alaska Attorney General successfully appealed the pre-judgment interest issue, and the Alaska Supreme Court in *Carlson V* (January 2012) reduced the interest award and ordered the return of almost \$49 million to the State of Alaska.

While the Carlson class includes some 95,000 members, CFEC calculations adopted by the court show only some 4,700 individual class members entitled to refunds. The remaining 90,000 class members are entitled to request hearings from CFEC to challenge CFEC's calculations. The Alaska Superior Court recently extended the period for submission of refund claims until December 31, 2013. Disposition of the refund claims may generate hearing requests, which CFEC has two years to resolve. Class members may then challenge CFEC's determinations in court.

Significant Changes in Results to be Delivered in FY2015

~~CFEC labors to replace outdated legacy information technology with current flexible and more user friendly~~

technology (including a reprogrammed licensing system). CFEC's goal is to provide improved fishery management data capabilities, more efficient customer service for the Alaska commercial fishing industry, and enhanced communications internally and externally with state and federal agencies and the public. As the repository for state fisheries economic data, information technology is the critical foundation for CFEC to meet its statutory duties.

Statutory and Regulatory Authority

Article VIII, Section 15. Alaska Constitution
AS 16.43.010-990
20 AAC 05.010 - 20 AAC 05.1990

Contact Information
<p>Contact: Benjamin Brown, Commissioner Phone: (907) 790-6942 Fax: (907) 790-7042 E-mail: ben.brown@alaska.gov</p>

**Commercial Fisheries Entry Commission
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,026.2	3,755.5	3,772.1
72000 Travel	30.7	45.0	45.0
73000 Services	562.0	572.6	572.6
74000 Commodities	67.4	115.5	115.5
75000 Capital Outlay	21.8	15.0	15.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,708.1	4,503.6	4,520.2
Funding Sources:			
1002 Federal Receipts	0.0	114.4	114.4
1201 Commercial Fisheries Entry Commission Receipts	3,708.1	4,389.2	4,405.8
Funding Totals	3,708.1	4,503.6	4,520.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Commercial Fisheries Entry Comm Rcpts	51132	3,708.1	4,389.2	4,405.8
Federal Receipts	51010	0.0	114.4	114.4
Restricted Total		3,708.1	4,503.6	4,520.2
Total Estimated Revenues		3,708.1	4,503.6	4,520.2

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	0.0	4,389.2	0.0	114.4	4,503.6
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	0.0	32.7	0.0	0.0	32.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	0.0	-16.1	0.0	0.0	-16.1
FY2015 Governor	0.0	4,405.8	0.0	114.4	4,520.2

**Commercial Fisheries Entry Commission
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	28	28	Annual Salaries	2,431,520
Part-time	4	3	COLA	32,252
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,340,504
			<i>Less 0.85% Vacancy Factor</i>	<i>(32,176)</i>
			Lump Sum Premium Pay	0
Totals	32	31	Total Personal Services	3,772,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adjudications Project Leader	0	0	1	0	1
Administrative Clerk IV	0	0	1	0	1
Analyst/Programmer IV	0	0	3	0	3
Analyst/Programmer V	0	0	1	0	1
Clerk	0	0	2	0	2
Comm Fish Permit Clerk IV	0	0	1	0	1
Comm Fish Permit Clerk V	0	0	2	0	2
Comm Fish Permit Clerk VI	0	0	1	0	1
Comm Fish Permitting Ck III	0	0	1	0	1
Commissioner, CFEC	0	0	3	0	3
Data Systems Technician	0	0	1	0	1
Economist	0	0	1	0	1
Executive Secretary	0	0	1	0	1
Executive Secretary III	0	0	1	0	1
Fisheries Analyst	0	0	1	0	1
It Data Processing Svcs Leader	0	0	1	0	1
Law Specialist III	0	0	1	0	1
Licensing Project Leader	0	0	1	0	1
Managing Paralegal	0	0	1	0	1
Network Specialist II	0	0	1	0	1
Operations Manager	0	0	1	0	1
Receptionist	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Research&Planning Proj. Leader	0	0	1	0	1
Transfer Officer	0	0	1	0	1
Totals	0	0	31	0	31

Component Detail All Funds
Department of Fish and Game

Component: Commercial Fisheries Entry Commission (AR42601) (471)
RDU: Commercial Fisheries Entry Commission (152)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,026.2	3,618.9	3,809.3	3,755.5	3,772.1	16.6	0.4%
72000 Travel	30.7	39.6	39.6	45.0	45.0	0.0	0.0%
73000 Services	562.0	532.6	532.6	572.6	572.6	0.0	0.0%
74000 Commodities	67.4	107.1	107.1	115.5	115.5	0.0	0.0%
75000 Capital Outlay	21.8	15.0	15.0	15.0	15.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,708.1	4,313.2	4,503.6	4,503.6	4,520.2	16.6	0.4%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	114.4	114.4	114.4	114.4	0.0	0.0%
1201CFEC Rcpts (DGF)	3,708.1	4,198.8	4,389.2	4,389.2	4,405.8	16.6	0.4%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	3,708.1	4,198.8	4,389.2	4,389.2	4,405.8	16.6	0.4%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	114.4	114.4	114.4	114.4	0.0	0.0%
Positions:							
Permanent Full Time	28	28	28	28	28	0	0.0%
Permanent Part Time	4	4	4	4	3	-1	-25.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)

RDU: Commercial Fisheries Entry Commission (152)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		4,313.2	3,618.9	39.6	532.6	107.1	15.0	0.0	0.0	28	4	0
1002 Fed Rcpts		114.4										
1201 CFEC Rcpts		4,198.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		190.4	190.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		190.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		4,503.6	3,809.3	39.6	532.6	107.1	15.0	0.0	0.0	28	4	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-53.8	5.4	40.0	8.4	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. Due to position changes and vacancies within the agency, a reduction in personal services authority is warranted. There is no impact on services associated with this transfer.												
Subtotal		4,503.6	3,755.5	45.0	572.6	115.5	15.0	0.0	0.0	28	4	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		32.7										
Cost of living allowance for certain bargaining units: \$32.7												
Year two cost of living allowance for non-covered employees - 1%: \$32.7												
FY2015 Health Insurance and Working Reserve Rate Reductions												
SalAdj		-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		-16.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-16.1												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-9.4												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries Entry Commission (152)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.7												
Delete Long-Term Vacant Position Clerk (11-3028)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete vacant seasonal Clerk (11-3028), range 8, located in Juneau												
Totals		4,520.2	3,772.1	45.0	572.6	115.5	15.0	0.0	0.0	28	3	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries Entry Commission (152)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-3001	Receptionist	FT	A	XE	Juneau	N05	10B / C	12.0		37,535	505	0	29,425	67,465	67,465
11-3002	Comm Fish Permit Clerk V	PT	A	XE	Juneau	N05	15C / D	11.0		49,306	663	0	32,105	82,074	82,074
11-3004	Managing Paralegal	FT	A	XE	Juneau	N05	18C	12.0		65,316	878	0	38,995	105,189	105,189
11-3005	Analyst/Programmer V	FT	A	XE	Juneau	N05	22N / O	12.0		117,588	1,509	0	56,765	175,862	175,862
11-3008	Commissioner, CFEC	FT	A	XE	Juneau	N05	27K / L	12.0		139,308	1,788	0	62,916	204,012	204,012
11-3009	Analyst/Programmer IV	FT	A	XE	Juneau	N05	20K / L	12.0		90,384	1,215	0	47,631	139,230	139,230
11-3010	Executive Secretary III	FT	A	XE	Juneau	N05	16C / D	12.0		56,914	765	0	36,101	93,780	93,780
11-3011	Network Specialist II	FT	A	XE	Juneau	N05	19C / D	12.0		70,631	950	0	40,826	112,407	112,407
11-3013	Comm Fish Permitting Ck III	FT	A	XE	Juneau	N05	12B / C	12.0		42,285	569	0	31,061	73,915	73,915
11-3014	It Data Processing Svcs Leader	FT	A	XE	Juneau	N05	23M	12.0		117,120	1,503	0	56,632	175,255	175,255
11-3015	Analyst/Programmer IV	FT	A	XE	Juneau	N05	20E / F	12.0		82,181	1,105	0	44,805	128,091	128,091
11-3017	Analyst/Programmer IV	FT	A	XE	Juneau	N05	20K / L	12.0		92,184	1,239	0	48,251	141,674	141,674
11-3019	Operations Manager	FT	A	XE	Juneau	N05	22D / E	12.0		90,913	1,222	0	47,813	139,948	139,948
11-3020	Fisheries Analyst	FT	A	XE	Juneau	N05	20F	12.0		82,548	1,110	0	44,932	128,590	128,590
11-3021	Administrative Clerk IV	FT	A	XE	Juneau	N05	12F / J	12.0		47,835	643	0	32,973	81,451	81,451
11-3023	Clerk	FT	A	XE	Juneau	N05	8E / F	12.0		36,912	496	0	29,210	66,618	66,618
11-3024	Research Analyst III	FT	A	XE	Juneau	N05	18A / B	12.0		61,175	823	0	37,569	99,567	99,567
11-3025	Comm Fish Permit Clerk V	FT	A	XE	Juneau	N05	16D / E	12.0		60,554	814	0	37,355	98,723	98,723
11-3026	Transfer Officer	FT	A	XE	Juneau	N05	16D / E	12.0		60,554	814	0	37,355	98,723	98,723
11-3028	Clerk	PT	A	XE	Juneau	N05	8C / D	11.0		0	0	0	0	0	0
11-3029	Comm Fish Permit Clerk IV	FT	A	XE	Juneau	N05	14E / F	12.0		54,555	733	0	35,288	90,576	90,576
11-3031	Research&Planning Proj. Leader	FT	A	XE	Juneau	N05	23F / J	12.0		104,868	1,410	0	52,621	158,899	158,899
11-3033	Economist	FT	A	XE	Juneau	N05	20F	12.0		82,548	1,110	0	44,932	128,590	128,590
11-3034	Commissioner, CFEC	FT	A	XE	Juneau	N05	27K	12.0		134,268	1,723	0	61,488	197,479	197,479
11-3035	Commissioner, CFEC	FT	A	XE	Juneau	N05	27J / K	12.0		131,036	1,681	0	60,573	193,290	193,290
11-3036	Licensing Project Leader	FT	A	XE	Juneau	N05	23E / F	12.0		99,561	1,339	0	50,793	151,693	151,693
11-3038	Clerk	PT	A	XE	Juneau	N05	8C / D	11.0		31,937	429	0	26,122	58,488	58,488
11-3041	Executive Secretary	FT	A	XE	Juneau	N05	17F / J	12.0		68,392	920	0	40,055	109,367	109,367
11-3060	Data Systems Technician	PT	A	XE	Juneau	N05	14C / D	11.0		46,055	619	0	30,985	77,659	77,659
11-3062	Law Specialist III	FT	A	XE	Juneau	N05	22M / N	12.0		113,340	1,476	0	55,539	170,355	170,355
11-3063	Adjudications Project Leader	FT	A	XE	Juneau	N05	23C / D	12.0		91,981	1,237	0	48,181	141,399	141,399
11-3068	Comm Fish Permit Clerk VI	FT	A	XE	Juneau	N05	18E / F	12.0		71,736	964	0	41,207	113,907	113,907

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries Entry Commission (152)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	2,431,520	
													Total COLA:	32,252	
													Total Premium Pay:	0	
													Total Benefits:	1,340,504	
													Total Pre-Vacancy:	3,804,276	
													Minus Vacancy Adjustment of 0.85%:	(32,176)	
													Total Post-Vacancy:	3,772,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,772,100	
Total Component Months:		369.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1201 Commercial Fisheries Entry Commission Receipts	3,804,276	3,772,100	100.00%
Total PCN Funding:	3,804,276	3,772,100	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Fish and Game
Travel

Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries Entry Commission (152)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		30.7	45.0	45.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			30.7	45.0	45.0
72110	Employee Travel (Instate)	Instate airfare, surface, lodging and perdiem travel costs to hold hearings on proposed regulations, adjudications of permit claims, revocation hearings, hearings on proposed point systems and optimum number research and public meetings.	19.9	37.1	37.1
72410	Employee Travel (Out of state)	Out of state airfare, surface, lodging and perdiem travel costs to attend Pacific Marine Fish Expo, National Judicial College and other staff training.	10.8	7.9	7.9

Line Item Detail
Department of Fish and Game
Services

Component: Commercial Fisheries Entry Commission (471)

RDU: Commercial Fisheries Entry Commission (152)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		562.0	572.6	572.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			562.0	572.6	572.6
73025	Education Services	Employee training/tuition costs for classes relating employee work skills.	7.4	7.8	7.8
73050	Financial Services	Accounting services - Credit card service charges	80.7	85.1	85.1
73150	Information Technlgy	Technology training for IT staff. Licenses and maintenance costs for office productivity and security software.	62.9	65.1	65.1
73156	Telecommunication	Telecommunications services such as calling cards, audio conferences, long distance charges, television service, local equipment charges, data circuits and cellular charges	18.7	20.0	20.0
73225	Delivery Services	Freight for equipment or supplies to or from vendors as well as postage for items that require immediate delivery to the post office.	26.7	27.0	27.0
73450	Advertising & Promos	Advertising for recruitments and statutorily mandated public notices	16.3	3.5	3.5
73525	Utilities	Power and data for exhibitor space at Pacific Marine Expo	0.4	0.0	0.0
73650	Struc/Infstruct/Land	Cleaning services, rental of space for records storage and fish expo booth and other repair or maintenance services not specified elsewhere and not part of betterment or acquisition cost of a capital asset.	21.0	21.0	21.0
73675	Equipment/Machinery	Maintenance for Xerox copiers and embossing machines and rental of office furniture for fish expo booth	20.3	20.5	20.5
73750	Other Services (Non IA Svcs)	Professional services for special projects research and report writing. Costs for printing forms, envelopes, plastic license cards, metal license plates, and research reports.	23.4	25.0	25.0

Line Item Detail
Department of Fish and Game
Services

Component: Commercial Fisheries Entry Commission (471)

RDU: Commercial Fisheries Entry Commission (152)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			562.0	572.6	572.6	
73803	Conservation/Envirn (IA Svcs)	Admin	SOA Parking Permits	0.2	0.2	0.2
73805	IT-Non-Telecommunication	Admin/ETS	DOA computer services EPR costs	17.3	18.0	18.0
73806	IT-Telecommunication	Admin/ETS	Miscellaneous telecommunication costs associated with DOA EPR	28.0	29.0	29.0
73809	Mail	Admin/Mail	Costs associated with consolidated mail services for postage and non-postage items.	20.6	18.9	18.9
73811	Building Leases	Admin/DGS	CFEC office space lease and janitorial services	212.0	220.0	220.0
73812	Legal	Law	Legal services for the final review, transmittal and filing of administrative regulations prepared by CFEC.	1.8	3.5	3.5
73814	Insurance	Admin/Risk	DOA Risk management cost	0.3	0.5	0.5
73815	Financial	Admin/Finance	DOA Finance for AKSAS/AKPAY chargeback	1.7	2.0	2.0
73816	ADA Compliance	DOL/DVR	Department of Labor ADA coordination	0.4	0.3	0.3
73819	Commission Sales (IA Svcs)	State Travel Office	State travel office	0.3	0.3	0.3
73848	State Equip Fleet	Trans	Costs for CFEC vehicle	1.6	4.9	4.9

Line Item Detail
Department of Fish and Game
Commodities

Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries Entry Commission (152)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		67.4	115.5	115.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			67.4	115.5	115.5
74200	Business	Miscellaneous office equipment and furniture. General office supplies, keyboards, mouse like devices, computer parts, microcomputer backup tapes, rewriteable optical discs and miscellaneous small computer items. Educational/reference materials for staff.	67.0	115.5	115.5
74480	Household & Instit.	Paper towel and cleaning supplies	0.4	0.0	0.0

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries Entry Commission (152)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		21.8	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			21.8	15.0	15.0
75700	Equipment	Computer hardware purchases in excess of \$5,000 per item to replace aging equipment.	21.8	15.0	15.0

Restricted Revenue Detail
Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries Entry Commission (152)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	0.0	114.4	114.4

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts	Commercial Fish Entry Commission	11401001	11100	0.0	114.4	114.4
<p>These revenues are Federal Receipts for data processing work with federal agencies, such as National Marine Fisheries Service (NMFS). CFEC has provided computer programming support to NMFS for providing commercial fishing datasets and reports. Additionally, CFEC has collected data processing fees for services provided to federal agencies, such as the Internal Revenue Service, for computerized reports.</p>							

Restricted Revenue Detail
Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries Entry Commission (152)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51132	Commercial Fisheries Entry Comm Rcpts	3,708.1	4,389.2	4,405.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51132	AK Comm Fisheries Entry Comm Receipts	Commercial Fish Entry Commission	11401004	11100	3,708.1	4,389.2	4,405.8
Revenue generated from the sale of commercial fishing permits and vessel licenses, fines, information requests, and public services which is used to fund CFEC operations.							

Inter-Agency Services
Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries Entry Commission (152)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73803	Conservation/Envirn (IA Svcs)	SOA Parking Permits	Inter-dept Admin	0.2	0.2	0.2
73803 Conservation/Envirn (IA Svcs) subtotal:				0.2	0.2	0.2
73805	IT-Non-Telecommunication	DOA computer services EPR costs	Inter-dept Admin/ETS	17.3	18.0	18.0
73805 IT-Non-Telecommunication subtotal:				17.3	18.0	18.0
73806	IT-Telecommunication	Miscellaneous telecommunication costs associated with DOA EPR	Inter-dept Admin/ETS	28.0	29.0	29.0
73806 IT-Telecommunication subtotal:				28.0	29.0	29.0
73809	Mail	Costs associated with consolidated mail services for postage and non-postage items.	Inter-dept Admin/Mail	20.6	18.9	18.9
73809 Mail subtotal:				20.6	18.9	18.9
73811	Building Leases	CFEC office space lease and janitorial services	Inter-dept Admin/DGS	212.0	220.0	220.0
73811 Building Leases subtotal:				212.0	220.0	220.0
73812	Legal	Legal services for the final review, transmittal and filing of administrative regulations prepared by CFEC.	Inter-dept Law	1.8	3.5	3.5
73812 Legal subtotal:				1.8	3.5	3.5
73814	Insurance	DOA Risk management cost	Inter-dept Admin/Risk	0.3	0.5	0.5
73814 Insurance subtotal:				0.3	0.5	0.5
73815	Financial	DOA Finance for AKSAS/AKPAY chargeback	Inter-dept Admin/Finance	1.7	2.0	2.0
73815 Financial subtotal:				1.7	2.0	2.0
73816	ADA Compliance	Department of Labor ADA coordination	Inter-dept DOL/DVR	0.4	0.3	0.3
73816 ADA Compliance subtotal:				0.4	0.3	0.3
73819	Commission Sales (IA Svcs)	State travel office	Inter-dept State Travel Office	0.3	0.3	0.3
73819 Commission Sales (IA Svcs) subtotal:				0.3	0.3	0.3
73848	State Equip Fleet	Costs for CFEC vehicle	Inter-dept Trans	1.6	4.9	4.9
73848 State Equip Fleet subtotal:				1.6	4.9	4.9
Commercial Fisheries Entry Commission total:				284.2	297.6	297.6
Grand Total:				284.2	297.6	297.6